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TOWN OF TRUMBULL
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL

01000026 STATE OF CT REVENUE							

01000026 420000	PEQUOT	-79,945.00	-73,356.00	-72,504.00	-72,504.00	-72,504.00	-72,504.00
01000026 420004	ELD FREEZE	-7,000.00	.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00
01000026 420006	MIL ST/LOC	-16,750.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00
01000026 420016	SCHCON-P&I	-1,151,968.00	-1,160,242.00	-1,069,219.00	-1,069,219.00	-1,069,219.00	-1,069,219.00
01000026 420018	ST OWNED	-89,330.00	-92,638.00	-93,248.00	-93,248.00	-93,248.00	-93,248.00
01000026 420024	VOAG SCH	-71,000.00	-87,265.00	-90,000.00	-90,000.00	-90,000.00	-90,000.00
01000026 420026	ED COST SH	-2,188,703.00	-2,232,467.00	-2,260,482.00	-2,260,482.00	-2,260,482.00	-2,260,482.00
01000026 420027	SPEDEXCCS	-600,000.00	-250,000.00	.00	.00	.00	.00
01000026 420028	N-PUB HLTH	-61,000.00	-74,000.00	-74,000.00	-74,000.00	-74,000.00	-74,000.00
01000026 420030	REL MF/EQP	-168,000.00	-189,270.00	-190,000.00	-190,000.00	-190,000.00	-190,000.00
01000026 420032	REL HWNERS	-266,778.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00	-250,000.00
01000026 420034	REL VET	-34,000.00	-34,000.00	-34,000.00	-34,000.00	-34,000.00	-34,000.00
01000026 420036	REL TOT DI	-2,318.00	-2,318.00	-2,318.00	-2,318.00	-2,318.00	-2,318.00
01000026 420038	BOAT GRANT	-25,031.00	-25,031.00	-25,031.00	-25,031.00	-25,031.00	-25,031.00
01000026 420044	N-PUB TRSP	-7,447.00	-17,534.00	-17,400.00	-17,400.00	-17,400.00	-17,400.00
01000026 420045	PUBSCHTRGR	-58,951.00	-114,389.00	-113,793.00	-113,793.00	-113,793.00	-113,793.00
01000026 420056	PHONEACCTX	-350,000.00	-300,000.00	-230,000.00	-230,000.00	-230,000.00	-171,114.00
01000026 420064	ENERGYASST	.00	.00	.00	.00	.00	-409,322.00
TOTAL STATE OF CT REVENUE		-5,178,221.00	-4,917,510.00	-4,543,995.00	-4,543,995.00	-4,543,995.00	-4,894,431.00
01000027 PROPERTY TAXES REVENUE							

01000027 410000	PROP TAX	-96,077,463.00	-102,671,196.00	-112,226,164.00	-110,430,546.00	-109,172,596.00	-108,598,738.00
01000027 410004	INT/LIEN	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00	-600,000.00
01000027 410008	PILOT	-102,914.00	-104,652.00	-127,298.00	-127,298.00	-127,298.00	-127,298.00
TOTAL PROPERTY TAXES REVENUE		-96,780,377.00	-103,375,848.00	-112,953,462.00	-111,157,844.00	-109,899,894.00	-109,326,036.00
01000028 INTEREST INCOME							

01000028	450000	INT INC	-390,000.00	-775,000.00	-800,000.00	-912,000.00	-1,100,000.00	-1,100,000.00
TOTAL INTEREST INCOME			-390,000.00	-775,000.00	-800,000.00	-912,000.00	-1,100,000.00	-1,100,000.00
01000029 MISCELLANEOUS REVENUE								

01000029	480002	MISC REV	-175,000.00	-232,880.00	-172,880.00	-172,880.00	-172,880.00	-172,880.00

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PROJECTION: 2007 2006-7
PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01000029 480010 TRNSFIN	-507,000.00	-523,460.00	-528,460.00	-528,460.00	-528,460.00	-528,460.00
01000029 480014 CELLRENTAL	.00	-130,000.00	-135,000.00	-135,000.00	-135,000.00	-135,000.00
01000029 480016 USESURPLUS	-600,000.00	.00	.00	.00	.00	.00
TOTAL MISCELLANEOUS REVENUE	-1,282,000.00	-886,340.00	-836,340.00	-836,340.00	-836,340.00	-836,340.00

01010000 TOWN COUNCIL

01010000 522201 CLERICAL	10,256.00	10,564.00	10,881.00	10,881.00	10,881.00	10,881.00
Clerical fee for Town Council and Council Committee						
01010000 522202 PROFESSION	81,000.00	46,800.00	82,600.00	82,600.00	82,600.00	82,600.00
Annual audit fee is based on a contract with McGladrey & Pullen of New Haven to audit the financial records of the Town and Board of Education for the fiscal year ended June 30, 2006 for \$47,600.						

Additional audits as Town Council deems appropriate. \$35,000

NOTE:

The current auditors have a 2 year contract with an option to renew for the 3rd year. This will be the 3rd year. If we decide to go out to bid instead this amount could change.

01010000	545501	LEGAL NOTI	14,050.00	11,200.00	15,000.00	15,000.00	15,000.00	15,000.00
Cost of legal notices in publications as required by Charter.								

TOTAL TOWN COUNCIL			105,306.00	68,564.00	108,481.00	108,481.00	108,481.00	108,481.00
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01010100 THE TRUMBULL NATURE COMMISSION

01010100	522201	SVS-CLRC	.00	480.00	720.00	720.00	720.00	.00
Represents 12 meetings @\$60 per meeting \$720								

TC: DEPARTMENT TO BE FUNDED FROM PRIVATE DONATIONS.

01010100	522205	PROG EXP	.00	.00	500.00	500.00	500.00	.00
Request is for brochures and other.								

TC: DEPARTMENT TO BE FUNDED BY PRIVATE DONATIONS.

01010100	534401	MTLS-OFFCE	.00	.00	675.00	675.00	675.00	.00
		Computer Paper	\$ 200					
		Ink/Toner	300					
		Printer/Fax Machine Combo	175					
		TOTAL	\$ 675					

TC: DEPARTMENT TO BE FUNDED BY PRIVATE DONATIONS.

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01010100	534403	MTLS-CLNG	.00	.00	1,570.00	1,570.00	1,570.00
							.00

Cleaners/Hand Soap/Light Bulbs	\$ 185
Paper towels/toilet paper, etc	260
Vandal Proof Garbage Bins	1,125
TOTAL	\$1,570

TC: DEPARTMENT OT BE FUNDED BY PRIVATE DONATIONS.

01010100	581888	CAP OUTLAY	.00	.00	1,000.00	.00	.00	.00
		Computer system with monitor	\$1,000					

FS: MOVED COMPUTER TO TECHNOLOGY #01012600-581888

01010100	590014	UTIL-PHONE	.00	.00	870.00	870.00	870.00	.00
		Telephone use	\$ 50					
		Telephone installation	100 (one time charge)					
		Telephone/internet connection	720					
		TOTAL	\$ 870					

TC: DEPARTMENT TO BE FUNDED BY PRIVATE DONATIONS.

TOTAL THE TRUMBULL NATURE CO	.00	480.00	5,335.00	4,335.00	4,335.00	.00
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01010200 ETHICS COMMISSION

01010200	522201	CLERICAL F	240.00	120.00	120.00	120.00	120.00	120.00
		4 meetings at \$60/each.						
01010200	522202	SVS-PROF	.00	.00	.00	.00	1,000.00	.00
		BOF: ATTORNEY'S FEES RELATED TO ETHICS ISSUES.						

TC: TO BE ABSORBED BY TOWN ATTORNEYS.

TOTAL ETHICS COMMISSION	240.00	120.00	120.00	120.00	1,120.00	120.00
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01010400 FIRST SELECTMAN

01010400	501101	FULL TIME/	210,372.00	211,502.00	225,954.00	225,954.00	223,093.00	223,093.00
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Elected officials are not entitled to an increase during a term of office.

APPROVED 4% FROM 12/1/05-6/30/2006 \$92,293

FROM 7/1/06-6/30/2007 \$92,293

REQUEST 5% FROM 12/1/07-11/30/2009, NEXT ELECTION \$96,908

BOF: REDUCED EXECUTIVE SECRETARY AND DIRECTOR OF ADMIN SERVICES TO 3% INSTEAD OF 4%.

REDUCED SECRETARY/RECEPTIONIST TO 10% INSTEAD OF 17%.

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01010400 501106 LONGEVITY Joan Plouffe 425.00	425.00	425.00	425.00	425.00	425.00	425.00
01010400 522203 ANCILLARY This is needed for public information functions of the office such as the Trumbull Community Calendar, Government Information Services, etc.	250.00	250.00	250.00	250.00	250.00	250.00
01010400 556601 PRF DV-SEM National League of Cities - Washington, DC	.00	.00	2,000.00	2,000.00	2,000.00	2,000.00
01010400 567704 EXPENSE AC Amount provided to the First Selectman for expenses incurred in the course of his duties.	5,300.00	5,300.00	6,000.00	6,000.00	5,500.00	5,500.00
BOF: REDUCED BY \$500.						
TOTAL FIRST SELECTMAN	216,347.00	217,477.00	234,629.00	234,629.00	231,268.00	231,268.00
01010600 PROBATE -----						
01010600 522203 ANCILLARY Charge for microfilming and film storage. \$4,000 x55% TR =\$2,200 Misc \$300 x55% TR= 165 TOTAL \$2,365	2,227.00	2,448.00	2,365.00	2,365.00	2,365.00	2,365.00
01010600 534401 OFFICE SUP	1,045.00	1,375.00	1,100.00	1,100.00	1,100.00	1,100.00
01010600 545504 POSTAGE	2,200.00	2,310.00	2,750.00	2,750.00	2,750.00	2,750.00
01010600 556602 PRF DV-PRF Professional Association Dues & Meetings CT Probate Assembly (Statutory Fee)	721.00	781.00	963.00	963.00	963.00	963.00
01010600 556604 PRF DV-PUB Legal publications \$1,300	1,132.00	820.00	880.00	880.00	880.00	880.00

	CT Post	300						
	TOTAL	\$1,600 X55% TR =\$ 880						
01010600	589901	ANNUAL REN	2,011.00	2,145.00	2,200.00	2,200.00	2,200.00	2,200.00
	Canon Copier	3,600						
	Annual Maint. Agreement	400						
	TOTAL =	4,000 *55% TR share=2,200						
01010600	590014	TELEPHONE	1,334.00	1,650.00	1,650.00	1,650.00	1,650.00	1,650.00

The Trumbull Probate District is a multi-town jurisdiction.
 Section 45a-8 provides for the allocation of the probate
 court budget among all the towns of the district.
 Said allocation is based on the grand list of
 each town within the district, hence, the necessity
 for the allocation computations.

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PROJECTION: 20071 2006-7
 PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
TOTAL PROBATE	10,670.00	11,529.00	11,908.00	11,908.00	11,908.00	11,908.00
01010800 ELECTIONS						
01010800 501101	FULL TIME/	38,848.00	41,038.00	41,298.00	41,298.00	41,298.00
	3% increase...From mid-September to mid-November our Assistant Registrars are full time.					
01010800 501102	SAL-PT/PER	14,142.00	14,452.00	14,704.00	15,330.00	15,330.00
	Elected officials rate of pay cannot change during a term of office. Rate of pay as established in '04 to be effective for '05-'07 term of office.					

6 months at current rate; 6 months at 3%
per year increase for January 2005 to
January 2007 term of office.

BOF: INCREASED 2 ELECTED POSITIONS DUE TO MISCALCULATION.

01010800	501105	OVERTIME	1,284.00	1,284.00	1,361.00	1,361.00	1,361.00	1,361.00
		52 hours overtime						
01010800	522202	PROFESSION	3,860.00	8,670.00	4,310.00	4,310.00	4,310.00	4,310.00
		2 Deputy Registrars @ \$475 =	\$ 950					
		Machine mechanics:						
		35 machines @\$60 =	\$2100					
		Mechanics-election day related	\$ 360					
		THS election 3 machines @\$85 =	\$ 255					
		Machine maintenance @\$260	\$ 260					
		Lube machines \$11/machine =	\$ 385					
		Total	\$4310					
01010800	522203	ANCILLARY	21,140.00	16,180.00	38,511.00	38,051.00	39,526.00	39,526.00
		10 District State/Federal Election						
		10 Moderators @245	\$2450					
		20 Checkers @200	4000					
		20 Asst. Reg @180	3600					
		49 Machine Tenders @170	8330					
		1 Head Moderator	160					
		1 Deputy Head Moderator	125					
		1 Absentee Moderator	150					
		16 Absentee Counters @125	2000					
		Moderator School	300					
		Mechanic School	300					
		Voter Canvass	400					
		Sub-total		21,815				

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
Primary						
10 Moderators @245	2450					
20 Checkers @200	4000					
10 Asst. Reg. @180	1800					
20 Machine Tenders @170	3400					
Head Moderator	160					
Deputy Head Moderator	125					
Absentee Moderator	150					
4 Absentee Counters @125	500					
2 Registrars @460	920					
2 In-office Asst. Registrars						
3 weeks @15.5 hours	811					
Telephones 3 land lines & 4 poll						
worker cell phones	500					
Mechanics 20 machines @60	1200					
Overtime: 20 hours	360					
Mechanics: Primary Day related	360					
Sub-total		16,736				
Total		38,551				
FS: REMOVED TELEPHONE OF \$500, ALREADY INCLUDED IN #590014.						
BOF: ADD BACK THE TELEPHONE OF \$500, \$811 FOR THE IN-OFFICE						
ASST. REGISTRARS \$164 FOR MECHANICS OT FOR PRIMARY.						
01010800 522205 PROGRAMEXP	1,062.00	1,296.00	1,649.00	1,649.00	1,649.00	1,649.00
Lunch & Dinner for 103 election officials						
@ \$16						
01010800 534402 PROGRAM SU	3,069.00	5,350.00	5,740.00	5,740.00	5,740.00	5,740.00
"Where to Vote" postcards 13,000 @.33 4,290						
Printer cartridges, CD's, Binders						
office supplies 1,450						
01010800 545501 LEGAL NOTI	289.00	325.00	325.00	325.00	325.00	325.00
01010800 545504 POSTAGE	3,838.00	3,515.00	3,770.00	3,770.00	3,770.00	3,770.00
Postage "Where to vote" post cards.						
13,000 cards @.23 = \$2990						
Intent to remove notices						
1000 @.39 x 2 780						
01010800 556601 PRF DV-SEM	400.00	455.00	220.00	220.00	220.00	220.00
Congressional District Meeting						
(twice a year)						
2 people @ \$35, plus lunch and						
registration @ \$20/ea. 220						

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PROJECTION: 2007 2006-7
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FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01010800 556602 PRF DV-PRF	150.00	118.00	150.00	150.00	150.00	150.00
ROVAC Dues - \$150						
01010800 556603 PRF DV-INS	690.00	565.00	720.00	720.00	720.00	720.00
2 Secretary of the State Conferences						
x 4 people						
Total	\$720					
01010800 556605 PRF DV-TRP	150.00	94.00	143.00	143.00	143.00	143.00
320 miles @ .445	142.40					
01010800 578803 PROGRAM-RE	2,000.00	2,000.00	6,250.00	6,250.00	6,250.00	6,250.00
State mandated inspection & repair						
35 @ \$150	5250					
Voting machine parts & repairs	1000					
01010800 581888 CAPITAL OU	1,920.00	285.00	3,160.00	2,600.00	2,600.00	2,600.00
One rebuilt voting machine (transit						
damage to one machine 11/05 may not						
be repairable	2600					
2 17 inch LCD monitors	560					
FS: MOVED MONITORS TO TECHNOLOGY #01012600-581888						
01010800 590014 TELEPHONE	775.00	775.00	500.00	500.00	500.00	500.00
3 land lines & 4 poll worker cell						
phones	500					

Comments:

If we are forced to change the type of voting machines
used, the line item accounts 522202, 522203, 522205,

578803 and 581888 could change. When we know what type of machines are approved for use in CT, we will have to make a determination of which type of machine we feel will be best for use in Trumbull. Once that determination is made, we will have to decide how many machines will be needed, the cost to have machines programmed, the number of poll workers per voting district (and absentee counters) and the printing of ballots if optical scan machines are used.

TOTAL ELECTIONS	93,617.00	96,402.00	122,811.00	121,875.00	123,892.00	123,892.00
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01011000 FINANCE DEPARTMENT

01011000 501101	FULL TIME/	390,178.11	387,671.00	410,696.00	412,404.00	410,695.00	410,695.00
BOF: REDUCE THE DIRECTOR OF FINANCE AND ASSISTANT DIRECTOR OF FINANCE SALARY TO 3% INSTEAD OF 4%.							

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PROJECTION: 2007 2006-7
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FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01011000 501102	PART TIME/	17,990.00	18,260.00	19,266.00	18,808.00	48,808.00	48,808.00
Requesting an increase from \$18.01 to \$19 per hour This position was a full time position before the implementation of Munis. Due to the individual's expertise, willingness to get the job done in the 19.5 hours per week and assist on new projects as needed, she actually saves the Town money.							
FS: INCREASE BY 3%, SAME AS ALL EMPLOYEES. BOF: ADDED GRANTS WRITER PER DEPARTMENT REQUEST.							
01011000 501105	OVERTIME	1,000.00	1,000.00	1,500.00	1,500.00	1,200.00	1,200.00

Additional overtime needed due to MUNIS upgrade.

BOF: BASED ON ACTUAL USAGE WITH A 20% INCREASE.

01011000	501106	LONGEVITY	1,275.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
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	Gail Bokine	\$425.00						
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	Rose Rotzal	425.00						
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	Anna Laukaitis	200.00						
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	Total	\$1050.00						
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01011000	556601	PRF DV-SEM	1,000.00	2,764.00	2,825.00	2,825.00	3,600.00	3,600.00
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	Government Finance Officers Association-National	\$2,000						
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	Government Finance Officers Association-Seminars							
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	6 @ \$60	360						
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	MUNIS (Accounting Software)	3 @ \$200	600					
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	Other Seminars		640					
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	TOTAL		\$3,600					
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BOF: INCREASE TO AGREE WITH THE DETAIL.

01011000	556602	PRF DV-PRF	284.00	285.00	285.00	285.00	285.00	285.00
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	Government Finance Officers Association-							
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	Membership Fees (2)	\$225						
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	CT Government Finance Officers Association 2 @ \$30	60						
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	TOTAL	\$285						
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01011000	556603	PRF DV-INS	3,000.00	2,355.00	2,500.00	2,500.00	2,500.00	2,500.00
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	Munis 2 days @ \$1,250/day							
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01011000	556604	PRF DV-PUB	500.00	392.00	350.00	350.00	350.00	350.00
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01011000	567704	TRNSP-EXP	.00	250.00	250.00	500.00	250.00	250.00
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	Finance Director's Expense Account							
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BOF: BASED ON ACTUAL USAGE.

01011000	581888	CAP OUTLAY	.00	.00	6,200.00	.00	.00	.00
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	Request 4 computers ar \$1,300 and Town software \$6,200							
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FS: MOVED COMPUTERS/SOFTWARE TO TECHNOLOGY #01012600-581888

	TOTAL FINANCE DEPARTMENT	415,227.11	414,027.00	444,922.00	440,222.00	468,738.00	468,738.00	
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01011400 BOARD OF FINANCE

01011400	501101	FULL TIME/	47,791.00	54,442.00	57,988.00	57,988.00	57,988.00	57,988.00
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PROJECTION: 20071 2006-7
 PERIOD 13

FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01011400 522201	CLERICAL F	2,500.00	2,500.00	3,750.00	3,125.00	3,125.00	3,125.00
	The members of the Board of Finance appoint a secretary to record the discussions and decisions at their meetings during the fiscal year as required by the Freedom of Information Act. 25 meetings at \$150 each						
	* 12 monthly meetings						
	* 12 annual budget meetings						
	* 1 special meeting						
	FS: REDUCED TO \$125 PER MEETING						
01011400 522202	SVS-PROF	3,000.00	.00	.00	.00	.00	.00
01011400 545501	LEGAL NOTI	5,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
	Newspaper printings of proposed and adopted budget plus meetings and special notices.						
01011400 556601	PRF DV-SEM	.00	329.00	350.00	350.00	350.00	350.00
	CPE with the Institute of Internal Auditors						
01011400 556602	PRF DV-PRF	115.00	115.00	115.00	115.00	115.00	115.00
	Institute of Internal Auditors \$115.00						
01011400 581888	CAP OUTLAY	.00	.00	1,300.00	.00	.00	.00
	Request for 1 computer at \$1,300						
	FS: MOVED COMPUTER TO TECHNOLOGY #01012600-581888						
TOTAL BOARD OF FINANCE		58,706.00	58,686.00	64,803.00	62,878.00	62,878.00	62,878.00
01011600 TAX ASSESSOR							
01011600 501101	FULL TIME/	259,158.01	256,049.00	231,094.00	231,094.00	231,094.00	231,094.00
01011600 501102	SAL-PT/PER	.00	14,430.00	11,465.00	11,465.00	11,465.00	11,465.00
	Two Perm. Part Time people totaling 20 hrs a week. Reclassified from 501103						
01011600 501103	SEASONAL/T	10,539.00	.00	.00	.00	.00	.00
	Moved to Perm Part time to properly classify.						
01011600 501106	LONGEVITY	1,675.00	1,475.00	400.00	400.00	400.00	400.00
	ROSS MURRAY 200						
	GLORIA CURRY 200						
	TOTAL \$400						

01011600	522202	PROFESSION	25,000.00	25,000.00	40,000.00	40,000.00	40,000.00	40,000.00
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Fees for Personal Property audits, appraisals for commercial property and appeals. This year's budget is increased to cover additional fees associated with the revaluation appeals.

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GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01011600	522204 SVS-CONTRC	4,800.00	6,650.00	6,850.00	6,850.00	6,850.00	6,850.00
	Quality Data License and Support Costs.						
	Vision support will be free for the 06-07 fiscal year.						
	The Support cost would be as follows:						
	Support for 11-20 users	5,700					
	Web Hosting	3,400					
	GIS Support	300					
	Web Support for GIS	1,500					
	Total	10,900					
01011600	534402 PROGRAM SU	450.00	503.00	545.00	545.00	545.00	545.00
	NADA pricing guides for motor vehicles, est. @ 500.00						
	Three CAAO manual updates @ \$15.00 each.						
01011600	545501 LEGAL NOTI	175.00	150.00	170.00	170.00	170.00	170.00
	Notice for filling personal property declarations.						
01011600	556601 PRF DV-SEM	2,161.00	2,197.00	4,015.00	4,015.00	4,015.00	4,015.00
	Attendance at the June seminar for three people. Includes training classes towards CCMA designation.						
	State and County meetings for two staff memebers.						
	Annual seminar for Vision CAMA system - two people.						
	8 training classes for Vision system.						
	Added additional training this year due to new software and new staff member.						
01011600	556602 PRF DV-PRF	.00	145.00	150.00	150.00	150.00	150.00
	Dues for the State and Fairfield County Associations.						

01011600	556605	PRF DV-TRP	200.00	228.00	920.00	920.00	920.00	920.00
		Travel to June seminar in Storrs and						
		Vision seminar est. 400 miles @ .45/mile						

This includes travel cost for the additional vision training for this year.

01011600	567703	TRAVEL REI	1,800.00	1,518.00	2,000.00	2,000.00	.00	.00
		verify personal property.						

BOF: USE OF TOWN VEHICLE.

01011600	581888	CAPITAL OU	.00	3,750.00	115,000.00	3,000.00	33,000.00	23,000.00
		12,000 for new office furniture. Increase desk area and wall						
		storage and eliminate walls to open up the office and make						
		it more service friendly.						

3,000 GIS Module for Vision System

100,000 Digitize current planametric maps. This will make them usable in a GIS system.

FS: FURNITURE \$12,000 TO BE FUNDED FROM 2005-06 BUDGET
AND DELAY FUNDING OF GIS

BOF: APPROVE 1ST PHASE OF THE GIS SYSTEM.

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TC: APPROVE \$23,000 TO DIGITIZE CURRENT PLANAMETRIC MAPS. (\$15,000 FOR MAPS, \$5,000 PLAN DESIGN AND \$3,000 MODULE)						
TOTAL TAX ASSESSOR	305,958.01	312,095.00	412,609.00	300,609.00	328,609.00	318,609.00

01011800 BOARD OF ASSESSMENT APPEALS

01011800	522201	CLERICAL F	360.00	1,080.00	300.00	300.00	300.00	300.00
	5 meetings at \$60/each.							

The requested amount is for clerical fees
for five meetings of the Board.

The Board generally meets twice in the Fall for motor
vehicle petitions, and is anticipating three meetings for
real estate and commercial personal property petitions.

01011800	545501	LEGAL NOTI	307.00	450.00	300.00	300.00	300.00	300.00
	Two legal notices at an estimated \$150 each.							
	Notices are placed in the Conn. Post for each meeting.							

TOTAL BOARD OF ASSESSMENT AP			667.00	1,530.00	600.00	600.00	600.00	600.00
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01012000 TAX COLLECTOR

01012000	501101	FULL TIME/	195,249.28	193,459.00	215,937.00	215,937.00	215,937.00	215,937.00
01012000	501102	PART TIME/	3,200.00	9,126.00	9,100.00	9,100.00	9,100.00	9,100.00
	Permanent P.T. \$10.00/Hr at 910 hours.							

Reduced weekly hours from 19.5 weekly to 17.5. Pay rate
references Civil Service memo dated 12-22-05.

01012000	501103	SEASONAL/T	9,800.00	600.00	2,835.00	2,835.00	2,835.00	2,835.00
	Temp help during collection. \$9/Hr. July/August(9weeks)							
	35 hrs per week x 9weeks x \$9 = \$2,835							
	rate of pay per Civil Service memo dated 12-22-05							

01012000	501105	OVERTIME	152.67	.00	.00	.00	.00	.00
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01012000	501106	LONGEVITY	625.00	200.00	200.00	200.00	200.00	200.00
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Roberta Rubenstein \$200

01012000	522203	SVS-ANCLRY	17,806.00	19,000.00	14,600.00	14,600.00	11,850.00	11,850.00
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Tax Mailings(activity moved to 522204) (\$4817 /'05-'06)

Trace Reports(Accurint) \$2500.00

A.N.R.G. Collection Agency \$6000.00

DMV Put on Fee \$6100.00

TOTAL \$14,600

BOF: AGREED TO BY THE DEPT HEAD.

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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01012000 522204 SVS-CONTRC	8,900.00	10,215.00	15,275.00	15,275.00	15,275.00	15,275.00
based on QDS budget letter dated 12-15-05 some services are quantity based and estimated --- mailing services for July '06 tax billing and again for Jan'07 supp auto billing. (actual costs may be more or less) correct'05-06 budget letter amount should be \$10,125 services covered include:software licensing/support, hardware maintenance, bill printing, and mailing						
01012000 534401 OFFICE SUP	9,950.00	8,285.00	8,500.00	8,500.00	8,500.00	8,500.00
Tx bills, envelopes, slip printer tapes / ribbons, adding machine tape rolls(2 varieties) make up the majority of expeditures from this account. Largest purchase from this account occurs April/May timeframe to support following July tax billing.						
01012000 545501 LEGAL NOTI	2,200.00	2,450.00	2,450.00	2,450.00	2,450.00	2,450.00
Legal notices as required by law / CT Post, Trumbull Times budget entry assumes no price increase						
01012000 545504 POSTAGE	19,500.00	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00
\$13,200 estimated to support July/Jan tax billings \$ 6,200 balance allowed for postal box rental and delinquent notice mailings. 4 per year for RE and PP / 2 per year for MV						
01012000 556601 PRF DV-SEM	1,050.00	989.00	1,155.00	1,155.00	1,155.00	1,155.00
County meetings (Tax Collector + Deputy) 4 each @ \$35=\$280 State meetings (Tax Collector + Deputy) 2 each @ \$40=\$160 Annual state seminar (2 commuter days @ \$90 per)=\$180 Annual state seminar banquet (1 @ \$45)+ \$45 Certification classes (3 @ \$120 / 1 @ \$130)=\$490						
01012000 556602 PRF DV-PRF	205.00	196.00	145.00	145.00	145.00	145.00
state dues (1@ \$75(Tax Collector)(1@ \$50 Deputy)= \$125 county dues (2@ \$10 Collector/Deputy) =\$20						

01012000	581888	CAP OUTLAY	2,000.00	1,000.00	2,000.00	.00	.00	.00
		Security enhancement (cameras)						

FS: CAMERAS WILL BE FUNDED FROM FY 2005-06

TOTAL TAX COLLECTOR		270,637.95	264,920.00	291,597.00	289,597.00	286,847.00	286,847.00
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01012200 PURCHASING

01012200	501101	FULL TIME/	136,715.18	133,498.00	145,048.00	145,048.00	145,048.00	145,048.00
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01012200	501106	LONGEVITY	850.00	850.00	850.00	850.00	850.00
	Carol Adzima	\$425.00					
	Mariam Evarts	425.00					
	Total	\$850.00					
01012200	545501	LEGAL NOTI	3,690.00	3,000.00	3,000.00	3,000.00	3,000.00
01012200	556601	PRF DV-SEM	350.00	274.00	350.00	.00	.00
01012200	556602	PRF DV-PRF	225.00	177.00	225.00	225.00	225.00
	Membership in Connecticut Association of Purchasing Managers	\$200/yr.					
	Membership in Public Purchasing Association of Connecticut	\$ 25/yr.					
	Total	\$225					
TOTAL PURCHASING		141,830.18	137,799.00	149,473.00	149,473.00	149,123.00	149,123.00

01012400 TREASURER

01012400	501101	FULL TIME/	19,361.00	19,808.00	20,136.00	20,941.00	20,941.00	20,941.00
Elected officials are not entitled to an increase during a term of office.								
APPROVED A 4% INCREASE. (\$19,361*104%=\$20,135)								
(12/1/05-6/30/06 and up to 11/30/2007, next election)								
TOTAL TREASURER			19,361.00	19,808.00	20,136.00	20,941.00	20,941.00	20,941.00

01012600 TECHNOLOGY

01012600	501101	FULL TIME/	58,362.25	112,812.00	173,867.00	173,867.00	173,867.00	173,867.00
1 full-time additional person.								
Due to the elimination of the outside contract for Website services and to serve the new systems in town such as the CAMA and permits/assessments systems.								
01012600	501102	SAL-PT/PER	20,520.00	20,888.00	21,515.00	21,515.00	21,515.00	21,515.00
Part time salary for Technology Assistant (19.5 hours @ \$25 per hour) This part-time position continues to be necessary to fill the increasing IT and networking requirements of the Town.								
01012600	501105	OVERTIME	2,802.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
01012600	522202	PROFESSION	4,000.00	2,000.00	.00	.00	.00	.00
01012600	522204	CONTRACTUA	46,145.00	46,145.00	57,502.00	57,502.00	59,302.00	59,302.00
Munis maintenance, Informix lease, GUI & Informix support for 32 seats: \$43,702								
Cybergnostic Internet Access/E-mail/Wide Area Network Svce:								
(Currently contract at \$1,074* 12 months =\$12,888								
plus anticipated addition of 10 email users at \$7/mo								
per user = \$840) Total \$13,800								

GENERAL FUND		REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
BOF: INCREASE FOR THE ANTI VIRUS REMOVED FROM POLICE							
01012600	556601	PRF DV-SEM	1,000.00	784.00	2,000.00	2,000.00	2,000.00
Costs for attending Munis Annual User Conference and/or other relevant computer/networking/government meetings.							
01012600	556602	PRF DV-PRF	500.00	393.00	175.00	175.00	175.00
Trumbull's membership in the "Government Managers of Information Sciences" user group is incredibly valuable.							
01012600	556603	PRF DV-INS	2,000.00	1,570.00	2,000.00	2,000.00	2,000.00
Cost for the Technology Coordinator/staff to attend Munis, Microsoft training and new software mandates training.							
01012600	556604	PRF DV-PUB	500.00	393.00	250.00	250.00	250.00
Professional subscriptions, books, CDROMS etc							
01012600	578801	SERVICE CO	21,090.00	10,000.00	.00	.00	.00
01012600	578802	EQUIPMENT/	.00	8,712.00	10,000.00	10,000.00	10,000.00
Repairs/replacements, cables, switches, data cards etc.							
01012600	581888	CAP OUTLAY	.00	.00	.00	48,121.00	30,360.00
FS: MOVED ALL OF THE COMPUTERS/PRINTERS FROM THE INDIVIDUAL DEPT REQUESTS TO TECHNOLOGY AS FOLLOWS:							
ELECTIONS 2 LCD MONITORS \$ 560							
FINANCE 4 COMPUTERS @\$1,300/SOFTWARE 6,200							
BD OF FINANCE 1 COMPUTER @\$1,300 1,300							
FIRE MARSHAL 1 COMPUTER @\$1,300 1,300							
POLICE 4 COMPUTERS @\$1,000 AND PRINTER 5,200							
POLICE SOFTWARE \$5,000 5,000							
SOCIAL SERVICES 2 COMPUTERS @\$1,300 2,600							
PARKS 3 COMPUTERS @\$1,300 3,900							
LIBRARY 18 COMPUTERS @\$986.70 17,761							
EMERGENCY MNGMT PC/FAX/PRINTER 1,500							
BUILDING-PRINTER 500							
ENVIR. SCIENCE 1 COMPUTER 1,000							
EMS-COMPUTER FOR DISPATCHER'S DESK 1,300							
TOTAL \$48,121							
BOF: DENIED THE PURCHASE OF 18 COMPUTERS FOR THE LIBRARY.							
TC: DECREASE PRICE PER COMPUTER TO \$800 EACH.							
TOTAL TECHNOLOGY		156,919.25	204,897.00	268,509.00	316,630.00	300,669.00	289,259.00
01012800 TOWN ATTORNEYS							

01012800	501101	FULL TIME/	124,280.00	123,805.00	135,060.00	129,996.00	127,518.00
FS: REDUCE INCREASE TO 5%							
BOF: REDUCE INCREASE TO 3%							

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01012800 522201	CLERICAL F	6,000.00	6,000.00	7,000.00	7,000.00	7,000.00	7,000.00
01012800 522202	PROFESSION	20,000.00	67,500.00	30,000.00	30,000.00	30,000.00	30,000.00
01012800 522203	ANCILLARY	5,525.00	6,000.00	6,000.00	6,000.00	6,300.00	6,300.00
BOF: INCREASE DUE TO THE INCREASE IN THE HEARING OFFICER'S FEES FROM \$150 TO \$200 PER HEARING FOR 6 HEARINGS.							
01012800 534401	OFFICE SUP	3,937.00	3,000.00	7,500.00	5,000.00	5,000.00	5,000.00
01012800 545504	POSTAGE	1,350.00	750.00	1,500.00	1,500.00	1,500.00	1,500.00
01012800 556601	PRF DV-SEM	.00	589.00	750.00	750.00	750.00	750.00
01012800 567703	TRAVEL REI	100.00	100.00	100.00	100.00	100.00	100.00
TOTAL TOWN ATTORNEYS		161,192.00	207,744.00	187,910.00	180,346.00	178,168.00	178,168.00
01013000 HUMAN RESOURCES							

01013000 501101	FULL TIME/	81,221.00	81,626.00	89,562.00	90,042.00	89,561.00	89,561.00
BOF: REDUCE PERSONNEL MANAGER'S INCREASE TO 3% INSTEAD OF 4%							
01013000 522201	CLERICAL F	780.00	780.00	780.00	780.00	780.00	780.00
13 meetings @ \$60							
01013000 522202	PROFESSION	66,267.00	72,000.00	74,000.00	74,000.00	74,000.00	74,000.00
Hiring of outside examiners: oral exams							
practical exams (i.e., Highway promotionals) 2,000							
Labor Attorney: This is to retain a labor attorney to handle all town labor negotiations, labor consultations, grievances and any other matters that relate to employee contracts and employee relations.							
			72,000				
TOTAL			74,000				

01013000	522203	SVS-ANCLRY	7,500.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
		This account covers the cost of grievances, mediation and arbitration. This is for filing fees and arbitrators.						
01013000	545501	LEGAL NOTI	6,300.00	11,400.00	6,000.00	6,000.00	6,000.00	6,000.00
01013000	556601	PRF DV-SEM	595.00	310.00	395.00	395.00	395.00	395.00
01013000	556602	PRF DV-PRF	200.00	157.00	175.00	175.00	175.00	175.00
		Connpelra Personnel Association						
01013000	556604	PRF DV-PUB	500.00	392.00	100.00	100.00	100.00	100.00
TOTAL HUMAN RESOURCES			163,363.00	170,665.00	175,012.00	175,492.00	175,011.00	175,011.00

01013400 EMPLOYEE BENEFITS

01013400	511150	FRNGE-FICA	1,229,692.10	1,236,391.00	1,347,090.00	1,347,090.00	1,335,779.00	1,335,779.00
		BOF: REDUCED BASED ON POSITIONS DENIED.						

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01013400	511151	FRINGE-M/D	3,862,500.00	4,324,620.00	4,753,308.00	4,753,308.00	4,722,768.00
		Medical-Anthem	\$376,109/per month X 12 mos=\$4,513,308				
		Dental-Self Insured	\$20,000/month X 12 mos=\$ 240,000				
		TOTAL	\$4,753,308				

Based on estimates from our broker.

01013400	511152	FRINGE-WC	625,000.00	625,000.00	620,000.00	620,000.00	620,000.00	
		This covers all Town/Police and Bd of Ed employees and						

volunteer firemen & EMS.

Excess Workers Comp	\$74,453	Insurance by State Statute
2ND Injury Fund	31,200	
Settlement-Thru P/R	46,800	
CIRMA Disb-Medical	297,474	
Lost Time/Other	175,073	

TOTAL \$620,000

01013400	511153	FRINGE-UN	15,000.00	15,000.00	20,000.00	20,000.00	16,000.00	16,000.00
The Town is self-insured for unemployment compensation income. Therefore, whenever an employee leaves, the Town assumes 100% of the cost. BOE reimburses Town for their employees.								
BOF: REDUCTION BASED ON ACTUAL USAGE.								
01013400	511154	FB-MEDADM	564,870.00	15,012.00	12,659.00	12,659.00	12,659.00	12,659.00
Represents administrative costs for dental only. The Town is no longer self insured for medical other than dental.								
01013400	511155	FRINGE-LIF	65,000.00	68,070.00	68,070.00	68,070.00	68,070.00	68,070.00
Life Insurance & AD&D 35,000								
Pension Life for Town 25,000								
Life Insurance for Volunteer Firemen & EMS 7,500								
Special Duty Police 570								
Total 68,070								
01013400	511159	FRINGE-CLE	360.00	360.00	360.00	360.00	360.00	360.00
Pension Board meetings 6 @ \$60								
01013400	522106	PENS-POL	850,000.00	900,000.00	950,000.00	950,000.00	950,000.00	950,000.00
01013400	522107	PEN-TN&BE	1,225,000.00	1,325,000.00	1,425,000.00	1,425,000.00	1,425,000.00	1,425,000.00
The Town continues to increase the annual contribution until the Pension Funds are fully funded.								
01013400	522108	POLRETMED	.00	.00	120,000.00	120,000.00	120,000.00	120,000.00
Police Retirement Medical and Life Ins Fund								
These funds represent 70% of the monthly medical benefits that fund the premium for the Retired Police Officers.								
The 30% is contributed by the individual retiree.								
Estimate \$10,000 per month * 12 months =\$120,000								

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01013400 522202 SVS-PROF	35,800.00	15,000.00	42,550.00	42,550.00	42,550.00	42,550.00
Administrative Costs for Town and BOE						
1.Actuarial valuation report 7/06, 7/08) and GASB #25/#27 Town audit(BI-ANNUAL)		TOWN/BOE POLICE 14,800 9,250				
2. Actuarial services:						
- Calculation of retirement benefits						
- File maintenance						
- Retrieval of archived data						
- Advised and consultation on Employees benefit issues(ANNUAL)		7,000 4,000				
3. GASB #43/#45 (valuation of retirees health benefits)		0 7,500				
TOTAL		\$21,800 \$20,750				
GRAND TOTAL		\$42,550				
TOTAL EMPLOYEE BENEFITS	8,473,222.10	8,524,453.00	9,359,037.00	9,359,037.00	9,313,186.00	9,313,186.00
01013600 TOWN CLERK						
01013600 440000 FEE REV	-1,000,000.00	-1,300,000.00	-1,250,000.00	-1,250,000.00	-1,250,000.00	-1,250,000.00
01013600 501101 FULL TIME/	177,597.00	178,698.00	187,074.00	189,176.00	189,176.00	189,176.00
Elected officials are not entitled to an increase during a term of office.						
01013600 501102 PART TIME/	12,797.00	12,732.00	13,114.00	13,114.00	13,114.00	13,114.00
01013600 501105 OVERTIME	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Volume of recordings/mailings/elections/primary						
01013600 501106 LONGEVITY	600.00	600.00	600.00	600.00	600.00	600.00
Gloria Murphy	200.00					
Susan Cole	200.00					
Judy Edwards	200.00					
01013600 522204 SVS-CONTRC	26,903.00	26,903.00	26,903.00	26,903.00	26,903.00	26,903.00
Service Fees - \$644/per month x 12 months		\$ 7,728				
Verification Fee						
\$.55/instrument x 16,000 instruments		\$ 8,800				

Vital Statistics			
\$.50/line	x	1,300 lines	\$ 650
Trade Names			
\$.50/line	x	250 lines	\$ 125
Scanning			
64,000 pages	x	.15/page	\$9,600
TOTAL			\$26,903

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PROJECTION: 20071 2006-7 FOR
PERIOD 13

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01013600 522205 PROGRAMEXP	2,525.00	4,026.00	4,100.00	4,100.00	4,100.00	4,100.00
Map Program support from vender		2100.00				
Maintaining Town Code Electronically						
Internet Access		2000.00				
Total		4100.00				
01013600 534402 PROGRAM SU	2,350.00	3,500.00	5,000.00	5,000.00	5,000.00	5,000.00
Election materials, absentee ballots, etc.						
01013600 545501 LEGAL NOTI	1,500.00	1,737.00	1,500.00	1,500.00	1,500.00	1,500.00
01013600 556601 PRF DV-SEM	1,360.00	1,911.00	1,720.00	1,720.00	1,720.00	1,720.00
Connecticut Town Clerks Conference held twice a year						
Town Clerk & 1 Assistant		1000.00				
Fairfield County Town Clerks Meeting held 4 times a year						
Town Clerk, 2 Assistants & Clerk		480.00				
Connecticut Town Clerks School		240.00				
Total		1720.00				
01013600 556602 PROFESSION	442.00	322.00	140.00	140.00	140.00	140.00
Town Clerk & 2 Assistants						
Connecticut Town Clerks Association		80.00				
New England Association of City & Town Clerks		60.00				

			Total	\$140.00				
01013600	567703	TRAVEL REI	700.00	400.00	500.00	500.00	500.00	500.00
01013600	578801	SERVICE CO	500.00	950.00	900.00	900.00	900.00	900.00
		Time stamp machine		150.00				
		Cash Register		200.00				
		2 Typewriters		250.00				
		Scanner		200.00				
		Vol & Page Machine		100.00				
				Total :	900.00			
01013600	578803	PROGRAM-RE	3,436.00	3,460.00	3,460.00	3,460.00	3,460.00	3,460.00
		Storage of land records film	\$1,100					
		Replacement binder	360					
		Map indexing & scanning	2,000					
		Total	3,460					
01013600	581888	CAPITAL OU	11,658.00	2,665.00	.00	.00	.00	.00
		TOTAL TOWN CLERK	-755,632.00	-1,060,096.00	-1,002,989.00	-1,000,887.00	-1,000,887.00	-1,000,887.00
01013800		TOWN HALL						

01013800	501101	FULL TIME/	56,337.00	15,909.00	37,415.00	37,415.00	37,415.00	37,415.00

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01013800	501106	LONGEVITY	425.00	425.00	.00	.00	.00
01013800	501116	CONTINGENC	-120,231.74	741,300.00	281,100.00	281,100.00	281,100.00

Funds to meet the anticipated settlements with municipal unions are included in this account. As settlements are reached, transfers are made from this account to the necessary salary and benefit line items. It also includes FICA on these salaries. Also, it includes amounts for 1 day accrual and potential retirees.

01013800	511160	P&L INS	1,351,081.00	1,432,620.00	1,360,636.00	1,360,636.00	1,360,636.00	1,360,636.00
		Liability-Auto & Property for Town and Board of Ed (include school official liability)		921,872				
		Public Official Liability		90,203				
		Law Enforcement Liability		68,461				
		Umbrella -		270,000				
		Counseling Center		1,500				
		Public Official Bond (Tax Collector)		1,400				
		Employee Crime Policy		5,500				
		P & Z		350				
		Spec. Risk Accident Policy (Special Police)		350				
		Total		1,360,636				

01013800	522202	PROFESSION	40,000.00	61,200.00	42,436.00	.00	.00	.00
		Website maintenance for the Town of Trumbull.						

FS: WEBSITE MAINTENANCE WILL BE DONE BY THE TECHNOLOGY DEPT

01013800	522205	PROGRAM EX	5,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
		To be used to fund the Feral Cat Program						
01013800	522208	CONTRIBUT	44,250.00	33,040.00	48,400.00	48,400.00	48,400.00	48,400.00
		RYASAP	16,000					
		Salvation Army	4,000 (Sr.Lunch Program)					
		Vol. Fire Recognition	3,750 (3 Fire Districts @1250 ea.					
		American Red Cross	2,500					
		Connecticut Conference of Municipalities (CCM)	22,150					

		TOTAL =	48,400					
01013800	534401	OFFICE SUP	49,770.00	50,000.00	50,000.00	50,000.00	46,000.00	46,000.00
		Represents Town Hall supplies usage and misc. supplies for the Tellalian Bldg						

BOF: BASED ON ACTUAL USAGE.

01013800	534402	PROGRAM SU	3,000.00	3,000.00	1,500.00	1,500.00	1,500.00	1,500.00
01013800	534403	MTLS-CLNG	1,000.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01013800	545502 PUBLIC REP	10,600.00	10,000.00	10,000.00	10,000.00	5,000.00	5,000.00
	Printing and outside duplication of documents where it is not feasible to reproduce on the inhouse copiers and to cover the cost of preparing and printing of the Annual Report of the town.						
	BOF: BASED ON ACTUAL USAGE.						
01013800	545504 POSTAGE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
	Postage based on usage and change in postage from \$.37 to \$.39, totaling \$52,700 less reimb from Health District.						
01013800	567703 TRAVEL REI	330.00	100.00	100.00	100.00	100.00	100.00
	Town car should be used unless one is not available.						
01013800	578801 SERVICE CO	14,000.00	25,175.00	18,040.00	18,040.00	18,040.00	18,040.00
	HVAC System 2,200/yr (Main Enterprises)						
	Roof Maintenance 2,000/yr. (Premier)						
	Elevator 350 (Hontz)						
	Blu-Print Serv 900						
	ADT 350 (Alarm Monitor)						
	Shared Technology 9,600 (Telephone)						
	ARoyal Flush 2,040						
	Arrow Pest Control 600						
	Total 18,040						
01013800	578802 EQUIPMENT/	22,000.00	22,000.00	22,000.00	22,000.00	20,000.00	20,000.00
	BOF: BASED ON ACTUAL USAGE.						
01013800	578804 REFUSE REM	7,000.00	7,000.00	10,802.00	10,802.00	10,802.00	10,802.00
01013800	581888 CAPITAL OU	15,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
	Replacement for office furniture, office machinery and computer equipment as needed for the entire Town Hall.						
01013800	581889 CAP&NONREC	15,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
	This fund is used for capital purchases and purchases of items of a "one-time" nature. Both the Board of Finance and the Town Council, regardless of their amount must						

approve expenditures from the fund. Budgetary appropriation in this account are added to the fund to provide for these types of expenditures.

TC: DENIED IF THERE IS A NEED REQUEST A SUPPLEMENTAL.

01013800	589901	ANNUAL REN	4,500.00	5,420.00	6,000.00	6,000.00	6,000.00	5,420.00
		Postage Meter (De Lage Landen)	1,980					
		Postage Meter (Francotyp120*12mos)	1,440					
		Beepers (Arch Wireless)	2,000					
		Miscellaneous	580					
		TOTAL	6,000					

TC: DENIED MISCELLANEOUS.

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PROJECTION: 20071 2006-7	FOR
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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01013800 590011 HEAT	22,700.00	22,700.00	25,450.00	25,450.00	25,450.00	25,450.00
Increase based on 12% of 2006 approved revised budget or 2005 actuals, whichever is higher.						
01013800 590012 ELECTRICIT	49,300.00	51,000.00	57,120.00	57,120.00	57,120.00	57,120.00
Increase based on 12% of 2006 projected expenditures or 2005 actuals, whichever is higher.						
01013800 590013 WATER	5,500.00	6,950.00	9,750.00	9,750.00	9,750.00	9,750.00
Increase based on 12% of projected actual expenditures or 2005 actuals, whichever is higher.						
01013800 590014 TELEPHONE	96,149.00	93,000.00	96,200.00	96,200.00	96,200.00	76,200.00
Above listed utilities include costs associated with the Town Hall Annex (Tellalian Building).						
Increase based on 12% of 2006 projected actual expenditures or 2005 actuals, whichever is higher.						

TC: EXPECTS REVIEW OF THE TELEPHONE USAGE TO JUSTIFY
DECREASE.

TOTAL TOWN HALL	1,742,710.26	2,664,339.00	2,160,449.00	2,118,013.00	2,107,013.00	2,066,433.00
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01014000 CUSTODIAL SERVICES

01014000 501101	FULL TIME/ Supervisor and 3 EMPLOYEES	113,857.00	144,035.00	155,201.00	155,201.00	155,201.00	155,201.00
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01014000 501102	SAL-PT/PER	.00	.00	.00	14,196.00	14,196.00	14,196.00
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REQUESTING:
Custodial assistance for the Senior Center \$14.00 per hour
SEE SALARIES PERMANENT FOR FULL TIME EMPLOYEE

01014000 501105	OVERTIME	4,907.00	2,586.00	3,500.00	3,500.00	2,500.00	2,500.00
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REQUESTING \$3500
Estimated funds needed to cover after hours
town functions and vacation.
Inc. to reflect current activity

CY TO DATE \$ 545

LY ACTURAL \$ 4906

BOF: REDUCE DUE TO THE ADDITIONAL CUSTODIAN.

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PROJECTION: 20071 2006-7
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FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01014000	501106 LONGEVITY	850.00	850.00	850.00	850.00	850.00	850.00
	Longevity 2employees						
	DellaDonna \$425						
	Heonis \$425						
	Total \$ 850						
	new employees not eligible						
01014000	501888 UNIFORMALL	.00	400.00	400.00	400.00	400.00	400.00
	REQUESTING \$400 FOR SAFETY SHOES						
	4 EMPLOYEES @ \$100 EACH						
	DELLA DONNA; PETRILLO; HEONIS; FULL TIMER AT LIBRARY						
01014000	522203 SVS-ANCLRY	121,436.00	105,725.00	106,500.00	106,500.00	106,500.00	106,500.00
	REQUESTING \$106500						
	Annual cleaning contract						
	CURRENT CONTRACT RATE PLUS 3 % INCR.						
	TOTAL CUSTODIAL SERVICES	241,050.00	253,596.00	266,451.00	280,647.00	279,647.00	279,647.00
01014200	PLANNING AND ZONING						
01014200	440000 FEE REV	-100,000.00	-100,000.00	-75,000.00	-75,000.00	-75,000.00	-75,000.00
01014200	501101 FULL TIME/	48,146.00	47,459.00	50,348.00	50,348.00	50,348.00	50,348.00
01014200	501102 PART TIME/	29,359.00	29,160.00	22,629.00	22,629.00	22,629.00	22,629.00
01014200	501105 OVERTIME	3,076.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
	Extra meeting for Plan of Development						
01014200	501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
	Joan Gruce \$212.50						
	Helen Granskog 212.50						
	Total \$425.00						
01014200	522202 SVS-PROF	45,000.00	.00	20,000.00	20,000.00	20,000.00	20,000.00
	This may be an underestimate of the actual cost. Since the						
	Plan of Conservation and Development will be completed this						
	year, it is necessary to upgrade and revise the zoning						
	regulations to implement the goals stated in the Plan						
01014200	522205 PROG EXP	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00	10,979.00
	Greater Bridgeport Regional Planning						
	Agency Fee						
01014200	545501 LEGAL NOTI	11,961.00	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01014200 556601 PRF DV-SEM	.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
There have been numerous appeals and actions by the Commission because they do not understand on what basis they can deny an application. This request is for outside training of the Commission.						
TOTAL PLANNING AND ZONING	48,946.00	2,023.00	44,381.00	44,381.00	44,381.00	44,381.00
01014400 ZONING BOARD OF APPEALS						

01014400 501101 FULL TIME/	48,044.00	47,459.00	50,348.00	50,348.00	50,348.00	50,348.00
01014400 501102 PART TIME/	23,812.00	21,970.00	22,629.00	22,629.00	22,629.00	22,629.00
01014400 501105 OVERTIME	1,618.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
01014400 501106 LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
Joan Gruce \$212.50						
Helen Granskog 212.50						
Total \$425.00						
01014400 545501 LEGAL NOTI	12,053.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
TOTAL ZONING BOARD OF APPEAL	85,952.00	83,354.00	86,902.00	86,902.00	86,902.00	86,902.00
01014600 ECONOMIC DEVELOPMENT						

01014600 501101 SAL-FT/PER	.00	.00	30,000.00	30,000.00	30,000.00	30,000.00
01014600 522201 CLERICAL F	720.00	117.00	720.00	720.00	720.00	720.00

12 meetings at \$60/ea.

01014600	522205	PROG EXP	150.00	.00	1,000.00	1,000.00	1,000.00	1,000.00
		Programs - 1,000						
01014600	534401	MTLS-OFFCE	1,000.00	1,103.00	2,000.00	2,000.00	2,000.00	2,000.00
		Stationery, professionally produced invitations, surveys, brochures, business cards						
01014600	534402	PROGSUPPL	300.00	300.00	300.00	300.00	300.00	300.00
		Computer suplies (paper, ink)						
01014600	545503	COM-PUB RL	1,300.00	14,600.00	3,050.00	3,050.00	3,050.00	3,050.00
		MARKETING:						
		Web-site	\$ 750					
		Marketing/Adv/Business Expo	2,300					
01014600	556601	PRF DV-SEM	2,600.00	819.00	2,000.00	2,000.00	2,000.00	2,000.00
		Seminars/Workshops for Commission Members						
		CERC Membership	\$2,000					

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FOR

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01014600 567703 TRNSP-TRV	500.00	500.00	500.00	500.00	500.00	500.00
TOTAL ECONOMIC DEVELOPMENT	6,570.00	17,439.00	39,570.00	39,570.00	39,570.00	39,570.00
01014800 INLAND WETLANDS COMMISSION						

01014800 522201 CLERICAL F	2,442.00	1,500.00	2,200.00	2,200.00	1,500.00	1,500.00

The Inland Wetlands Clerk receives \$100.00 per meeting.
 Twelve meetings will be \$1,200.00. Two court transcripts at
 \$500.0 each equals \$1,000.00

BOF: BASED ON ACTUAL USAGE.								
01014800	534401	MTLS-OFFCE	400.00	400.00	400.00	400.00	200.00	200.00
BOF: BASED ON ACTUAL USAGE.								
01014800	534402	PROGRAM SU	210.00	60.00	150.00	150.00	150.00	150.00
REQUESTING \$150.00								
Additional name plates for new commissioners.								
Also \$90.00 for additional boots for commissioners								
field walks.								
01014800	545501	LEGAL NOTI	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
These funds are requested to provide for anticipated costs								
of Legal Notices for the commission's meetings and								
decisions.								
01014800	556601	SEMINARS/C	960.00	754.00	960.00	960.00	480.00	480.00
REQUESTING \$960.00								
Such education provides timely and practical knowledge								
which can be directly incorporated into the Commission's								
decision making procedures. Admission fees are needed to								
provide for nine Commissioners and Alternates. The State								
of Conn. D.E.P. holds three seminars per year @ \$45.00								
each seminar for a total of \$135.00 per Commissioner.								
BOF: BASED ON ACTUAL USAGE.								
01014800	556604	PUBLICATIO	250.00	196.00	200.00	200.00	200.00	200.00
Miscellaneous Publications regarding Wetlands issues.								
TOTAL INLAND WETLANDS COMMIS			10,262.00	8,910.00	9,910.00	9,910.00	8,530.00	8,530.00
01015000 RECYCLING COMMISSION								

01015000	522205	PROG EXP	1,774.00	850.00	2,350.00	2,350.00	2,350.00	2,350.00
REQUEST \$2350								
TESTING FOR RECYCLED OIL, ETC. \$850								
RECYCLING FLYER JULY 06 \$1500 EST								
CY YTD \$ \$266								
LY ACTUAL SPENT ON TESTING \$724								

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PROJECTION: 20071 2006-7
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FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL

01015000 534402 LAST FLYER COSTS \$1350 EXCLUDING POSTAGE MTLS-PROG REQUESTING \$1500 250 Blue recycling bins est. @6 EACH Note: We sell bins @ \$6.00. Funds go into General Fund. Year to date we have sold 130 BINS	1,180.00	1,475.00	1,500.00	1,500.00	1,500.00	1,500.00
TOTAL RECYCLING COMMISSION	2,954.00	2,325.00	3,850.00	3,850.00	3,850.00	3,850.00
01015800 TRANSIT DISTRICT -----						
01015800 522205 PROGRAM EX This amount covers the Town's municipal membership allocation plus GBTA Access Program \$40,800, per letter from GBTA	34,000.00	34,000.00	40,800.00	40,800.00	40,800.00	40,800.00
TOTAL TRANSIT DISTRICT	34,000.00	34,000.00	40,800.00	40,800.00	40,800.00	40,800.00
01022000 POLICE -----						
01022000 440000 FEE REV	-40,000.00	-35,000.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00
01022000 501101 FULL TIME/ INCREASES FULL-TIME OFFICERS TO 77. INCREASE CIVILIAN PERSONNEL TO 11, ADDING CRIME ANALYST SPECIALIST.	4,554,896.87	4,339,603.00	5,257,386.00	5,172,758.00	5,122,758.00	5,122,758.00
01022000 501102 FS: REDUCED TO 4 OFFICERS PART TIME/ INCLUDES 7 EXISTING CROSSING GUARDS. 7 X \$11.26/HR X 10 HR/ WK X 40 WKS + 3% REQ = 32,474 MATRON COSTS ALSO INCLUDED AS NEEDED TO RELIEVE OT; 14.04/ HR X 8 HR X 26 SHIFTS = 2,920. (2 SHIFTS PER MONTH) NEW: PART-TIME ASSISTANT FOR PATROL DIVISION: 15 HR X 19.5 HRS/ WK X 52 WK = 15,210 NEW: PART-TIME RECORDS CLERK:	42,968.00	34,800.00	65,814.00	65,814.00	50,604.00	50,604.00

15/ HR X 19.5 HRS/ WK = 15,210.

BOF: DENIED THE PART TIME RECORDS CLERK.

01022000 501104 RELIEF/VAC 39,800.00 41,000.00 45,930.00 42,129.00 42,129.00 42,129.00
COVERS THE THREE (3) PART-TIME DISPATCHERS WHO WORK WEEK
END HOURS ON ALL 3 SHIFTS FOR THE FULL TIME DISPATCHER'S
DAYS OFF. THIS PREVENTS THE NEED FOR A SECOND POLICE OFFICER
TO FILL THE DISPATCH POSITION.
16.39/HR X 48 HRS/ WEEK X 52 WEEKS + 3% REQ= 42,500.
ADD HOLIDAY AND VACATION BENEFIT = 3,430

FS: PART TIME HOLIDAY/VACATION ALREADY IN AMOUNT.

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PROJECTION: 2007 2006-7 FOR
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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01022000 501105 OVERTIME	412,618.31	410,000.00	410,000.00	411,800.00	411,800.00	411,800.00
THE OVERTIME AMOUNT COVERS THE COST OF MAINTAINING MINIMUM STAFFING REQUIREMENTS OF CONTRACT. ALSO ALLOWS COVERAGE FOR THOSE OFFICERS ON VACATION DAYS, COMP TIME AND SICK/INJURED TIME, AS WELL AS DETECTIVES NEEDED FOR INVESTIGATION OF SERIOUS CRIMES.						

FS: ADD \$1,800 FOR CLERICAL OVERTIME FOR POLICE COMM MEETING
TRANSFERRRED FROM #522201

01022000 501106 LONGEVITY	17,285.00	20,025.00	20,925.00	20,925.00	20,925.00	20,925.00
COVERS THE CONTRACTUAL OBLIGATIONS FOR ALL FULL-TIME EMPLOYEES.						

39 Officers	\$400 per year	\$15,600
10 Officers	\$300 per year	3,000
5 Civilians	\$425 per year	2,125
1 Civilian	\$200 per year	200

	TOTAL		\$20,925					
01022000	501109 COLLEGE IN BENEFIT PROVIDED BY CONTRACT FOR SPECIFIED COLLEGE CREDITS.	20,900.00	20,900.00	21,100.00	21,100.00	21,100.00	21,100.00	21,100.00
	33 Officers \$500 per year	\$16,500						
	3 Officers \$400 per year	1,200						
	8 Officers \$300 per year	2,400						
	5 Officers \$200 per year	1,000						
	TOTAL	\$21,100						
01022000	501112 SHIFTDIFF BENEFIT PROVIDED FOR ALL OFFICERS BY CONTRACT FOR SHIFTS.	35,675.00	39,375.00	36,675.00	36,675.00	36,675.00	36,675.00	36,675.00
	29 Officers \$575 per year	\$16,675						
	16 Officers \$1250 per year	\$20,000						
	TOTAL	\$36,675						
01022000	501113 HOLIDAY PROVIDES HOLIDAY PAY FOR THOSE OFFICERS WHO CHOOSE PAY V. COMP TIME. CONTRACT ALLOWS FOR 12 HOLIDAYS, EST 10,000 EACH, BASED ON PRIOR AVG.	130,133.65	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00
01022000	501114 TRAINING Provides training pay for officers to meet mandatory requirements for POST certifications; Standards increased by 33% for FY'07. Additional hours required for accreditation. Includes Medical Response Tech, AED for First Responders, Firearms and all other in-service programs.	54,820.00	55,500.00	61,050.00	61,050.00	61,050.00	61,050.00	61,050.00

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PROJECTION: 2007 2006-7 FOR
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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01022000 501120 AED-STIPND	500.00	36,000.00	.00	.00	.00	.00

Included in salary per contract, FY'07.

01022000	501887	POLICE UNI	16,000.00	16,500.00	16,500.00	16,500.00	16,500.00	16,500.00
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CLEANING PROVIDED FOR OFFICERS PER
CONTRACT, AMOUNT BASED ON PREVIOUS
USAGE.

01022000	501888	UNIFORM AL	47,000.00	36,700.00	47,000.00	44,000.00	44,000.00	44,000.00
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Provides for purchasing uniforms and initial issue equipment
for new officers and replacement of worn or damaged uniforms
as specified in contract. Includes detective and admin
clothing allowance, special outfitting for motorcycle unit,
Emergency Response Team, and body armor for recruits and ERT
Unit. Minimal Inventory maintained in-house.
* Restored to FY-05 level.

FS: DUE TO REDUCTION OF REQUEST OF 6 TO 4 NEW OFFICERS

01022000	522201	CLERICAL F	1,800.00	1,800.00	1,800.00	.00	.00	.00
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Recording secretary OT for Police Commission
meetings, Pension meetings, and all other Special
meetings.

FS: MOVED TO OVERTIME ACCOUNT #501105

01022000	522203	ANCILLARY	20,000.00	15,000.00	15,000.00	15,000.00	8,000.00	8,000.00
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Expenses for testing police candidates, including: medical/
physical, psychological, and polygraph tests (approx \$2,000
per applicant). Also includes promotional and "fitness for
duty" exams. Continued cost for OSHA mandated TB respirator
fit-testing, currently in progress.

BOF: WRITTEN, ORAL AND AGILITY TESTING WILL BE DONE THROUGH
HUMAN RESOURCES AND PAID FROM THE APPLICATION FEES
WHICH ARE SET ASIDE IN A SEPARATE FUND.

01022000	534401	OFFICE SUP	16,000.00	16,500.00	16,500.00	16,500.00	15,000.00	15,000.00
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Provides for paper/forms, ink cartridges/toner, clerical/
stationery supplies and printing costs, including materials
for dept manuals currently being prepared for accreditation
process.

Printing and copy paper	\$4,200
Printer ink and toner	3,400
Filing Supplies	1,750
Desk and stationery supplies	500
Printing costs	3,600
Misc. incl computer media etc.	3,050

BOF: REDUCED BASED ON USAGE.

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PROJECTION: 20071 2006-7
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FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01022000 534402 PROGRAM SU	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
Program Supplies						
Detective/Forensic Supplies		\$4,500				
Medical Supplies		5,750				
Emergency Response Team Supplies & Equip		2,500				
Scuba Team Supplies & Equipment		2,500				
Traffic Division Supplies & Equipment		2,000				
Explorer and Youth Programs		1,000				
Prisoner Detention Supplies		2,100				
Weapons Maintenance Supplies		750				
Professional Organizations		500				
Prof Journals & Subscriptions		500				
Police Commissioners Training & Memberships		900				
Misc Expenses		2,000				
01022000 534403 MTLIS-CLNG	4,000.00	4,400.00	4,800.00	4,800.00	4,800.00	4,800.00
Materials and Supplies, Cleaning						
Includes maintenance and cleaning						
supplies for the police building.						
Increase for cost of materials only.						
01022000 545503 PUBLIC REL	1,000.00	1,500.00	2,500.00	2,500.00	2,500.00	2,500.00
Includes purchase of printed materials						
for recruiting, youth programs, neighborhood						
watch, crime prevention, drug abuse prevention,						
open house, and other public relations programs.						
01022000 556601 SEMINARS/C	.00	152.00	.00	.00	.00	.00
01022000 556602 PRF DV-PRF	.00	-152.00	.00	.00	.00	.00
01022000 556603 PRF DV-INS	23,000.00	18,212.00	22,500.00	22,500.00	22,500.00	22,500.00
Costs of training course fees and travel						
expenses, training materials including						
computer software, books, and videotapes.						

*Restored to FY'05 level. \$15,000
 Ammunitions for firearms qualifications and ERT 7,500

01022000	567702	VEHICLE RE	42,500.00	47,800.00	47,800.00	47,800.00	47,800.00	47,800.00
		INCLUDES THE COST OF REPAIRS, CLEANING, ROUTINE MAINTENANCE AND EQUIPMENT INSTALLATIONS FOR FLEET AND MOTORCYCLES. INCREASED EQUIPMENT COSTS DUE TO FUEL PRICE INCREASE.						
		BRAKES					7,000	
		PAINT, EQUIPMENT AND GRAPHICS					10,500	
		STOCK PARTS AND SUPPLIES					4,800	
		MECHANICAL REPAIRS; PARTS AND LABOR					15,000	
		DAMAGE REPAIRS					2,400	
		TIRES AND TIRE CHAINS					8,100	

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01022000	567704 EXPENSE AC	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
	EXPENSE ACCOUNTS PROVIDED BY CONTRACT FOR CHIEF (4,000) AND INSPECTORS (2 @ 1,000).						
01022000	578801 SERVICE CO	144,450.00	99,960.00	99,400.00	100,600.00	98,800.00	98,800.00
	MOTOROLA	23,900					
	NEXGEN/COMPUTER RMS	22,000					
	DICTAPHONE	6,710					
	COPIER MAINT	5,400					
	ELEVATOR	1,200					
	NEXTEIAONE TELEPHONE	3,250					
	EBM NETWORK MAINT	0					
	CHARTER CABLE	0					

CAPITOL REGION MDTs	16,000
FIRE EXTINGUISHER	1,050
UPS MAINT	750
PEST CONTROL	700
FIRE ALARM SYSTEM MAINT	1,200
POLICY DEVELOP CONSULT FOR ACCREDITATION, TIER 2	10,000
PUBLIC SAFETY EMPLOYEE ASSISTANCE PROGRAM	0
Symantic Antivirus Subscription	1,800
Emergency Generator Maint	1,500
REFUSE REMOVAL/BIOHAZARD	1,200
HVAC, Main Enterprise	1,500
Accurint Public Information Database Service for investigations @ \$95/month	1,140
DEP - ionizing radiation	100
Total	\$99,400

FS: ADDED \$2,400 FOR PUBLIC SAFETY EMPLOYEE ASSISTANCE.
PROGRAM NOT IN DEPT REQUEST.
MOVED REFUSE REMOVAL \$1,200 BACK TO #578804.

01022000	578802	EQUIPMENT/	15,000.00	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00
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BOF: TRANSFERRED ANTI VIRUS TO TECHNOLOGY #01012600-522204
PROVIDES FOR THE REPAIR AND
MAINTENANCE OF MAJOR BUILDING
COMPONENTS INCLUDING HEATING,
AIR CONDITIONING, ELECTRICAL,
AND POWER SUPPLY. ALSO PROVIDES
MAINTENANCE FOR RADAR, MOBILE
VIDEO CAMERAS, VIDEO
MONITORING FOR CELLBLOCK,
AND SMALL BUSINESS MACHINE
REPLACEMENT.

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01022000 578803 PROGRAM-RE PROVIDES FOR REPAIR AND REPLACEMENT OF TRAFFIC CONTROL SIGNALS, FLASHING CROSSWALK AND SCHOOL ZONE SIGNALS, AND TRAFFIC CONTROL SIGNS, AS NEEDED.	7,900.00	7,500.00	7,500.00	7,500.00	6,000.00	6,000.00
BOF: BASED ON ACTUAL USAGE.						
01022000 578804 REFUSE REM (Moved to Service Contracts 578801) FS: MOVED BACK FROM #578801 AND AMOUNT BASED ON CONTRACT.	540.00	600.00	.00	1,622.00	1,622.00	1,622.00
01022000 581888 CAPITAL OU Vehicles: *Five (5) Equip Patrol Cruiser @ 28,875 = 144,375 *One (1) Equip Supervisor SUV @27,500. Provides necessary mobility and response for winter weather. *One (1) Police Patrol Motorcycle @ 19,500. Total 191,375. Amortize four (4) years = 47,844. FS: DENIED POLICE PATROL MOTORCYCLE (4,875) Radio Equipment: *Six (6) Motorola Mobile Radio Sets for vehicles, 2,475 each X 6 = 14,850. One (1) MC unit = 3,800 *Thirty (30) Port radio batteries @ 90 each = 2,700. Recording Equipment, Interview Room: Legislation now underway to require video snd/or audio recording of all police interviews. *Video camera, recorder, tape duplicator, controls, cabling, and related mounting equipment for specially equipeped interview room. Furniture Replacement: Replace abd upgrade worn and broken seats throughout police headquarters. *Six (6) Desk Chairs, Admin offices @ 200 = 1,200 *Twelve (12) Conf Room chairs @ 75 = 900 *Two (2) Dispatch Room chairs @ 450 = 900 Medical Equipment: Three (3) Automated External Defribillators, to replace and update ageing outdated units, necessary for medical reponses, @ 2,250 each. Copy Machine:	104,775.00	85,410.00	201,144.00	184,769.00	184,769.00	184,769.00

One (1) Photocopy machine, replacement of ageing machine with frequent repairs.

Computers/Technology Equipment: 10,200

*Four (4) PC Workstations @ 1,000 = 4,000

*One (1) Network Laser Printer = 1,200

*Software Upgrades = 5,000

FS: MOVED TO TECHNOLOGY #01012600-581888 (10,200)

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Firearms:		3,900				
*Six (6) Glock Handguns for new hire officers, @ 650 ea.						
FS: REDUCED REQUEST FROM 6 TO 4 GLOCK HANDGUNS (1,300)						
Recording Equipment, Records Division:		22,000				
*Digital Voice Recorder for all 911, telephone and radio communications, to replace failing recorder that requires frequent repairs.						
Vehicle Financing FY 2005		35,625				
Vehicle Financing FY 2006		43,475				
01022000 589901 ANNUAL REN	2,900.00	14,700.00	10,940.00	10,940.00	10,940.00	10,940.00
Aqaurian Antenna		200				
Collect Computer Service		2,400				
Cogent Systems, LiveScan fingerprint scanning unit.		7,200				
Lease/purchase 5 yr State program = 600/month.						
Portable Toilet for Firing Range @ 95/mo.		1,140				
01022000 590011 UTIL-HEAT	14,700.00	14,700.00	16,500.00	16,500.00	16,500.00	16,500.00
Increase based on 12% of 2006 approved revised budget or 2005 actuals, whichever is higher.						
01022000 590012 ELECTRICIT	59,000.00	65,000.00	71,600.00	71,600.00	71,600.00	71,600.00
Increase is based on 12% of 2006 projected expenditures or 2005 actuals, whichever is higher.						
01022000 590013 WATER	2,600.00	2,600.00	2,400.00	2,400.00	2,400.00	2,400.00

Increase based on 12% of 2006 projected actual expenditures
or 2005 actuals, whichever is higher.

01022000	590014	TELEPHONE	39,500.00	44,550.00	45,600.00	45,600.00	45,600.00	45,600.00
		SNET, INCREASED COST DUE TO NEW LINES					19,600	
		NEXTEL					12,000	
		VERIZON					2,400	
		PERIMETER INTERNET					7,100	
		METROCALL					4,500	
		TOTAL					45,600	
01022000	590015	TRAFFICLIT	5,500.00	5,580.00	5,800.00	5,800.00	5,800.00	5,800.00
		UI ELECTRICAL CHARGE FOR TRAFFIC						
		SIGNAL OPERATION, EST. 483/MONTH =5,796						
TOTAL POLICE			5,868,761.83	5,627,715.00	6,680,664.00	6,575,682.00	6,498,672.00	6,498,672.00
01022200 SPECIAL DETAIL SERVICES								

01022200	440000	FEE REV	-675,000.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00	-750,000.00
01022200	501110	REIMBURSAB	647,452.00	540,000.00	650,000.00	650,000.00	650,000.00	650,000.00
FYE 2005 ACTUAL EXPENDITURES \$647,451 AND REVENUES \$986,925								

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TOTAL SPECIAL DETAIL SERVICE	-27,548.00	-210,000.00	-100,000.00	-100,000.00	-100,000.00	-100,000.00

01022400 DOG WARDEN

01022400	501101	FULL TIME/ ONE FULL-TIME ANIMAL CONTROL OFFICER; CURRENT 18.74/HR X 40 HR/WK	43,916.87	38,978.00	43,911.00	43,911.00	43,911.00	43,911.00
01022400	501102	PART TIME/ SALARY REQUESTED FOR 2 EXISTING PART-TIMERS, PLUS HOLIDAY AND VACATION BENEFIT ONE ASSISTANT ANIMAL CONTROL OFFICER 12.73 X 19.5 HR/WKx52 WKS + 3% REQ.= \$12,955 + VAC/HOLIDAY 941 = ONE KENNEL ASSISTANT 10.61 X 19.5 HR/WKx52 WKS + 3% REQ.= \$10,798 + VAC/HOLIDAY 785 =	18,888.00	23,300.00	25,479.00	23,752.00	23,752.00	23,752.00
		FS: NO VAC & HOLIDAY PAY, ALREADY IN ABOVE AMOUNT.						
01022400	501105	OVERTIME PROVIDES FOR FULL-TIME ACO TO COVER AFTER HOURS EMERGENCY CALLS, AND MAINTAIN CARE OF ANIMALS WHEN NECESSARY. EQUATES TO LESS THAN 1 HR/WK	1,110.49	1,200.00	1,600.00	1,600.00	1,000.00	1,000.00
		BOF: BASED ON ACTUAL USAGE.						
01022400	501888	UNIFORMALL USED TO PROVIDE NEW AND REPLACEMENT CLOTHING TO FULL-TIME AND PART-TIME PERSONNEL.	600.00	1,000.00	1,000.00	1,000.00	600.00	600.00
		BOF: BASED ON ACTUAL USAGE.						
01022400	522202	SVS-PROF ACCOUNT USED TO PAY FOR NECESSARY VETERINARY FEES FOR ANIMALS IN CUSTODY OF THE DOG WARDEN. INCREASE BASED ON ACTUAL USE AND INCREASED VET COSTS.	3,500.00	3,500.00	5,250.00	5,250.00	5,250.00	5,250.00
01022400	534402	PROGSUPPL ACCOUNT USED FOR OFFICE SUPPLIES, ANIMAL FOOD, TRASH DISPOSAL, TRAPS, AND CLEANING SUPPLIES.	1,962.00	2,500.00	3,750.00	3,750.00	3,750.00	3,750.00
		CLEANING SUPPLIES	1,750					
		FOOD	1,000					
		NEW TRAPS AND EQUIPMENT	350					
		OFFICE SUPPLIES	650					

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01022400	545501 COM-LEGAL ACCOUNT USED FOR ANIMAL ADOPTION ADVERTISEMENTS PLACED IN LOCAL NEWSPAPERS.	1,000.00	775.00	850.00	850.00	850.00	850.00
01022400	567702 TRNSP-VEH ACCOUNT PROVIDES FOR VEHICLE MAINTENANCE AND REPAIRS, SEPARATE FROM POLICE DEPT. VEHICLE ACCOUNT.	2,010.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
01022400	578802 MNTNCE-EQP PROVIDES FOR THE REPAIR AND MAINTENANCE OF BUILDING AND EQUIPMENT, INCLUDING HEATING, AIR CONDITIONING, INSECT CONTROL,LIGHTING AND ELECTRICAL.	2,990.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
01022400	581888 CAP OUTLAY FURNITURE, UPGRADE AND REPLACE Paint, Materials for Bldg Interior Digital Camera Stone/Gravel Replace, Outdoor Pens	134.00 750 500 500 600	850.00	2,350.00	1,250.00	1,650.00	1,650.00
	FS: PAINT, STONE/GRAVEL PART OF BUILDING REPAIRS #578802 BOF: INCREASE TO PURCHASE ACOUSTICS SOUD PROOFING MATERIAL.						
01022400	590011 UTIL-HEAT Increase based on 12% of 2006 approved revised budget or 2005 actuals, whichever is higher.	3,496.00	3,430.00	3,850.00	3,850.00	3,850.00	3,850.00
01022400	590012 UTIL-ELECT Increase based on 12% of 2006 projected actual expenditures or 2005 actuals, whichever is higher.	2,615.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01022400	590013 UTIL-WATER Increase based on 12% of 2006 projected actual expenditures or 2005 actuals, whichever is higher.	318.00	700.00	400.00	400.00	400.00	400.00
01022400	590014 UTIL-PHONE Utility adjustments based on actual usage, increased for addition of internet and email	489.00	904.00	1,200.00	1,200.00	1,200.00	1,200.00

accounts.

TOTAL DOG WARDEN	83,029.36	85,637.00	98,140.00	95,313.00	94,713.00	94,713.00
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01022600 EMERGENCY MEDICAL SERVICES

01022600 440000	FEE REV	-650,000.00	-650,000.00	-600,000.00	-600,000.00	-700,000.00	-700,000.00
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01022600 501101 FULL TIME/	40,869.00	40,860.00	43,353.00	43,353.00	43,353.00	43,353.00
01022600 501102 PART TIME/	52,693.00	63,568.00	150,025.00	150,025.00	150,025.00	150,025.00
Part-time increased 3%						

Barbara Crandall	\$13,077
M. Romanelli	10,324
All Other	26,624
New Addt'l	100,000
TOTAL	\$150,025

Requesting additional 10 part time EMTs at 19 hrs/per week
at \$15 per hour. This is competitive with same services
provided in Easton(refer to letter attached).

01022600 501105 OVERTIME	1,750.00	1,400.00	1,110.00	1,110.00	1,110.00	1,110.00
To be used for clerical.						

12 hrs. @ \$23.13	=	278
24 hrs. @ \$34.70	=	832

01022600	501106	LONGEVITY	425.00	425.00	425.00	425.00	425.00	425.00
		Evelyn Haydu \$425.00						
01022600	501888	UNIFORM AL	1,300.00	2,780.00	4,475.00	4,475.00	4,475.00	4,475.00
		Drivers & EMTS - 13 pair safety shoes						
		@ \$75ea.	975					
		Uniforms-pants/shirts incl.	1,500					
		summer shirts						
		All season coats	2,000					
		Total	4475.00					
01022600	522201	CLERICAL F	60.00	1,436.00	1,545.00	1,545.00	1,545.00	1,545.00
		12 board meetings @\$60/ea. =		\$ 720				
		Clerical EMT run forms \$11/hr. x 75 hrs. =		\$ 825.00				
		Total		\$1545.00				
01022600	522202	PROFESSION	256,965.00	261,000.00	274,100.00	274,100.00	274,100.00	274,100.00
		Paramedic coverage - 22,425.00 x 12 =		\$269,100				
		Paramedic intercept only, Town		5,000				
		Recoups through billing patient/insurance						
		Total		\$274,100				
01022600	522203	ANCILLARY	40,220.00	38,220.00	39,720.00	39,720.00	39,720.00	39,720.00
		Danbury Ambulance billing charges						
		\$2,500/mo. x 12 =	30,000					
		Telephone Danbury Billing - \$60/mo. x 12 =	720					
		Disinfect 3 ambulances per OSHA req.	1,500					
		Stationery/envelopes, etc.	3,500					
		Postage Danbury Ambulance						
		1000 per quarter X 4 =	4,000					
		Total =		39,720.00				

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01022600	522205	PROGRAM EX	12,550.00	10,300.00	9,800.00	9,800.00	9,800.00	9,800.00
		EMS Annual Apprec. Dinner		5,000				
		Health Exams 14 new persons @\$200		2,800				
		Fit test millenium masks 20 x \$100		2,000				
		Total =		9,800				
01022600	534401	OFFICE SUP	2,400.00	2,200.00	3,000.00	3,000.00	2,000.00	2,000.00
		Patient run forms-comply w/chg. per JPHC		2,500				
		Internal forms - handouts, update policies, computer & typewriter ribbons, cassette tapes		300				
		Misc. office sup., folders, envelopes, pens for field personnel, binders		200				
		Total		3,000				
		BOF: BASED ON ACTUAL USAGE.						
01022600	534402	PROGRAM SU	39,475.00	42,625.00	43,825.00	43,825.00	43,825.00	43,825.00
		Linens - repl. mattr. pads, pillows, kitchen towels	200					
		Mass Casualty supplies	4,000					
		Food - milk, coffee, tea, sugar, sugar subst., decaf pdts.	2,700					
		Medical Supplies:						
		Medical - disp. sterile water, gloves, masks, personal protection disp. garments re infectious diseases - not repl. by hospitals	26,000					
		Linen replace. by hospitals approx. \$450/qtr.	1,800					
		Oxygen refills - lg. cyl. for ambu. portables carried by on-callers	2,500					
		Pharmaceutical supplies-IV fluids, monitor electrodes, IV catheters, administer macro & mini drip no longer supplied by hospitals	5,500					
		Hepatitis B Vaccine 15 pers. x 3 shots; req. infectious disease protect - \$75/pers.	1,125					
		Total	43,825					
01022600	534403	MTLS-CLNG	1,250.00	700.00	500.00	500.00	500.00	500.00
01022600	545503	PUBLIC REL	2,500.00	1,500.00	2,500.00	2,500.00	2,000.00	2,000.00
		Ads, brochures, public education, members' mailings, tour handouts, newsletter, recruitment, ads for EMT and Recert classes.						

BOF: BASED ON ACTUAL USAGE.

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PROJECTION: 2007 2006-7
PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01022600 556603 PRF DV-INS	9,050.00	3,398.00	5,750.00	5,750.00	5,750.00	5,750.00
CPR Instructors-recerts		400				
Prof. lectures		500				
Training equip. epi pens, AED pads, train. equip/sup		400				
EMT recert Instructors 1 @ \$2000		2000				
OSHA Inserv. training		500				
Mass casualty drill		1000				
MRT/EMT recert reimbursements		700				
CPR cards EMS personnel - 50 @ \$5		250				
Total		5750				
01022600 567703 TRNSP-TRV	.00	.00	500.00	500.00	500.00	500.00
We will like to request funds to this account for the Office Manager to travel to out of town vendors, hospitals and Farfield Regional EMS office as needed.						
01022600 578802 EQUIPMENT/	10,500.00	9,200.00	7,750.00	7,750.00	7,750.00	7,750.00
Oxygen cyl. test per regs		500				
Equip/Bldg/Office Mt; 15 yr old appliance		600				
Paint		500				
Plbg/electr pts		550				
Furnace clean/rep		500				
Internal Computer Maintenance		1,000				
All portable radio repairs incl all ambulance radio units, Blazer medic car, base radio		1,500				
Batteries for radios		1,000				
A/C Mt/start-up/shut		600				

Req. checks mobile, radios 5 @ \$100 500
 Pager repairs 500
 Mt. contr. gurneys, stair chairs
 lockdown units; twice a year 500

Total 8,250

FS: REDUCED PORTABLE RADIOS REPAIRS BY \$500

01022600	578804	REFUSE REM	480.00	480.00	441.00	441.00	441.00	441.00
01022600	581888	CAPITAL OU	54,590.00	34,940.00	55,440.00	54,140.00	54,140.00	54,140.00
		Pagers repl. 10 @ 450		4,500				
		Replace oxygen flow meters						
		10 @ \$125/per 5 yr. plan		1,250				
		8 longboards - replace		1,000				
		Replace 902 Ambulance 2001		0				
		Replace 1997 ambulance		20,000				
		Replace 1996 paramedic veh 2nd pymt		7,640				
		Replace 3 ambulance gurneys @3,600		10,800				
		Many breakdowns 20 yr. old gurneys						
		Need three interchangeable for 3						
		ambulances						
		Upgrade radio		4,000				

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PROJECTION: 2007 2006-7 FOR
 PERIOD 13

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL

To upgrade 30 yr. old radio system						
Computer for Dispatcher's desk		1,300				
Purchase 6 new portable radios (4 for						
vehicles, 2 for field pers.) Need						
to have capability to have access						
to more channels. \$825 ea. x 6 =		4,950				
Total		55,440				
FS: MOVED COMPUTER FOR DISPATCHER'S DESK TO TECHNOLOGY						
ACCOUNT #01012600-581888						
01022600 589901 ANNUAL REN	3,770.00	2,270.00	2,770.00	2,770.00	2,770.00	2,770.00

Oxygen leases	540
Large cylinders	
60 Alpha Numeric pagers	
\$118/mo. =	1,420
Copier Mt. agreement	500
Exterminator Pmt	310
Total =	2770

01022600	590011	HEAT	7,000.00	7,530.00	8,450.00	8,450.00	8,450.00	8,450.00
		Increase based on 12% of 2006 approved revised budget or 2005 actuals, whichever is higher.						
01022600	590012	ELECTRICIT	9,027.00	11,320.00	11,700.00	11,700.00	11,700.00	11,700.00
		Increase based on 12% of 2006 projected actual expenditures or 2005 actuals, whichever is higher.						
01022600	590013	WATER	503.00	550.00	550.00	550.00	550.00	550.00
		Increase based on 12% of 2006 projected actual expenditures or 2005 actuals, whichever is higher.						
01022600	590014	TELEPHONE	37,342.00	38,685.00	35,214.00	35,214.00	35,214.00	35,214.00
		Basic telephone, inc. Fax, computer lines	4,800					
		Emergency Med. Communi. Center assess						
		\$39,338 less \$10,504 credit	28,834					
		SW EMS assessment	1,580					
		Total =		35,214				
		TOTAL EMERGENCY MEDICAL SERV	-65,281.00	-74,613.00	102,943.00	101,643.00	143.00	143.00

01022800 FIRE MARSHAL

01022800	440000	FEE REV	-36,000.00	-36,000.00	-58,000.00	-58,000.00	-58,000.00	-58,000.00
01022800	501101	FULL TIME/	164,926.00	167,188.00	197,664.00	197,664.00	197,664.00	197,664.00
01022800	501102	PART TIME/	5,635.00	2,000.00	3,000.00	3,000.00	3,000.00	3,000.00
		Paul Kurtz (FM 2) as needed @\$15/hr.						

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01022800 501105 OVERTIME To cover overtime for FM1, FM3 & FM4 FS: REDUCED BASED ON PROPOSED PROTOCOL.	14,420.00	10,000.00	10,000.00	5,000.00	5,000.00	5,000.00
01022800 501106 LONGEVITY	450.00	.00	.00	.00	.00	.00
01022800 522203 ANCILLARY Towing and Storage - need to remove vehicle and equipment deemed hazardous.	475.00	975.00	475.00	475.00	475.00	475.00
Photographic services - photographing fire scenes and evidence at scenes of investigation.						
01022800 522205 PROGRAM EX Printed materials for presentations to groups on fire prevention, fire safety, etc.	475.00	475.00	475.00	475.00	475.00	475.00
01022800 534402 PROGRAM SU Office supplies, equipment and batteries.	2,100.00	4,150.00	2,200.00	2,200.00	2,200.00	2,200.00
01022800 556601 PRF DV-SEM	2,000.00	1,570.00	2,000.00	2,000.00	2,000.00	2,000.00
01022800 556602 PRF DV-PRF	1,250.00	981.00	1,100.00	1,100.00	1,100.00	1,100.00
01022800 556603 PRF DV-INS	2,000.00	1,070.00	1,600.00	1,600.00	1,600.00	1,600.00
01022800 556604 PRF DV-PUB Increase needed to join ICC due to new codes in CT	1,200.00	942.00	1,200.00	1,200.00	1,200.00	1,200.00
01022800 567703 TRAVEL REI	1,200.00	400.00	500.00	500.00	500.00	500.00
01022800 578802 EQUIPMENT/ Fire Extinguisher Refills - Radio and Pager Repair Equipment Calibration, as needed Hydrostatic Testing of Air Bottles Service Contract for Computer Software	1,200.00	800.00	1,450.00	1,450.00	1,450.00	1,450.00
To pick up additional \$250.00 for meter maintenance - transfer from E/M						
01022800 581888 CAPITAL OU 205 TR Vehicle Lease Payment \$6,000 (29,619/5=5,924 use 6000 Vehicle lease payment to replace vehicle with 174,000 miles (204TR) \$6,400 (32,000/5=6,400 use 6,400 FS: ALLOW FOR A CROWN VICTORIA AT \$5,000 LEASE 205 TR lease 6000.00 204 TR lease 6000.00 FS: REDUCE TO \$5,000	11,600.00	7,200.00	14,600.00	12,200.00	12,200.00	12,200.00

New Computer (FM 4) 1400.00
 35 mm Camera 200.00
 Digital Cameras (2) 1000.00

Total 14600.00

FS: NEW COMPUTER TRANSFERRED TO TECHNOLOGY #01012600-581888
 VEHICLE REQUEST REDUCED LEASE BY (\$1,000)

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PROJECTION: 20071 2006-7 FOR
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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01022800 590014 TELEPHONE Pager rentals and cellular phone usage for emergencies	2,200.00	2,300.00	2,350.00	2,350.00	2,350.00	2,350.00
TOTAL FIRE MARSHAL	175,131.00	164,051.00	180,614.00	173,214.00	173,214.00	173,214.00

01022824 FIRE MARSHAL-FIRE HYDRANTS

01022824 590016 UTIL-FIRE Fire service charges provided by Aquarion Water Company - dated January 18, 2005.	1,206,922.00	1,209,034.00	1,230,133.00	1,230,133.00	1,175,186.00	1,175,186.00
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BOF: BASED ON LETTER FROM AQUARION AND ALLOWING FOR GROWTH

TOTAL FIRE MARSHAL-FIRE HYDR	1,206,922.00	1,209,034.00	1,230,133.00	1,230,133.00	1,175,186.00	1,175,186.00
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01023200 BUILDING OFFICIAL

01023200 440000 FEE REV	-700,000.00	-630,000.00	-575,000.00	-575,000.00	-575,000.00	-575,000.00
01023200 501101 FULL TIME/	254,085.72	250,953.00	276,358.00	276,358.00	276,358.00	276,358.00
01023200 501105 OVERTIME	1,810.04	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

To cover call outs at night and/or weekends								
01023200	501106	LONGEVITY	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
		Helen Johnson \$425						
		Don Murray \$425						
		Graham Bisset \$200						
		Total \$1,050						
01023200	501888	UNIFORM AL	480.00	480.00	480.00	480.00	480.00	480.00
		Safety shoes, etc. for Bldg Official & 2 Assistants						
01023200	522204	CONTRACTUA	340.00	500.00	500.00	500.00	500.00	500.00
		For engineering backup to decisions we make in the field, so that the Town is not encumbered with lawsuits and/or damages.						
01023200	534401	OFFICE SUP	2,000.00	2,000.00	2,500.00	2,500.00	2,100.00	2,100.00
		For permits & permit applications 1450						
		For stationery 400						
		For equipment for inspectors 450						
		For miscellaneous supplies 200						
		TOTAL \$2,500						
BOF: REDUCTION BASED ON ACTUAL USAGE.								
01023200	545501	LEGAL NOTI	150.00	150.00	150.00	150.00	150.00	150.00
		To publish legal notices.						
01023200	556601	SEMINARS/C	1,500.00	1,176.00	1,500.00	1,500.00	1,500.00	1,500.00
		Necessary for Bldg Official & Asst Bldg Officials to attend seminars to comply w/state-mandated instruction hours to remain current with today's codes.						

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PROJECTION: 2007 2006-7
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FOR

GENERAL FUND			2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01023200	556602	PROFESSION	500.00	392.00	500.00	500.00	500.00	500.00
	CBOA	\$105						
	BOCA	\$155						

	NFPA		\$115					
	CAPHI		\$ 25					
	IAEI		\$ 60					
	Misc & Increased							
	FEES		\$ 40					
	TOTAL		\$500					
01023200	556604	PUBLICATIO	1,000.00	785.00	1,000.00	1,000.00	1,000.00	1,000.00
	Code change necessitate acquiring new code books for building electrical, plumbing, heating, air conditioning, life safety, etc.							
01023200	581888	CAPITAL OU	5,200.00	25,250.00	47,950.00	11,200.00	11,200.00	5,200.00
	SOFTWARE \$18,250							
	3rd year on lease (\$26,000/5years=\$5,200)							
	Printer \$500.							
	New Jeep \$24,000.							
	FS: New Jeep \$24,000 (6,000 X 4 yrs) - 6,000							
	3rd year on lease 5,200							
	Total 11,200							
	SOFTWARE PAID OUT OF THIS YEAR'S BUDGET AND							
	PRINTER MOVED TO TECHNOLOGY #01012600-581888							
	TC: DENIED PURCHASE OF NEW JEEP.							
	TOTAL BUILDING OFFICIAL		-431,884.24	-345,764.00	-241,512.00	-278,262.00	-278,662.00	-284,662.00
01023400	EMERGENCY MANAGEMENT							

01023400	501101	FULL TIME/	6,180.00	6,180.00	.00	.00	.00	.00
01023400	501102	SAL-PT/PER	.00	.00	31,920.00	30,420.00	30,420.00	30,420.00
	New: PT Emergency Management Asst. Director:							
	\$30 x 19.5 hrs/wk x 52 wk + Vac. & holiday							
	benefit 31,920							
	FS: DENIED VACATION AND HOLIDAY							
01023400	501105	SAL-OVRTIM	.00	.00	12,480.00	12,480.00	12,480.00	12,480.00
	Provides for OT hours for Emergency							
	Management Director, estimated 4 hr/wk.							
01023400	501888	UNIFORMALL	.00	.00	600.00	600.00	600.00	600.00
	Provides basic uniform, clothing for inclement							
	weather, and uniform equipment for new part-							
	time employee							

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PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01023400 522203 SVS-ANCLRY	2,800.00	350.00	500.00	500.00	500.00	500.00
Provides for medical tests and other screenings as needed						
01023400 534402 PROGSUPPL	2,675.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
Professional Organizations	\$500					
Prof. Journals & Manuals	500					
Office Supplies	500					
Misc. Expenses	500					
01023400 545503 COM-PUB RL	.00	.00	500.00	500.00	500.00	500.00
Printed materials for public education.						
01023400 556603 PRF DV-INS	2,000.00	1,570.00	2,000.00	2,000.00	2,000.00	2,000.00
Costs of training course fees and travel expenses, training materials including computer software, books and videotapes.						
01023400 578801 MNTNCE-SV	.00	.00	9,350.00	9,350.00	9,350.00	9,350.00
Cybernostics Email Service	300					
Reverse 911 Call System:	8,550					
Annual Support	3,800					
Database Update	1,750					
Mass Calling Fee	3,000					
AlphaCard Service, ID System	500					
01023400 578802 MNTNCE-EQP	.00	5,790.00	625.00	625.00	625.00	625.00
Meter callibration,certification		625.00				
To service & maintain meters received from Homeland Security Grant.						
3 Radiation Meters @ 400.00						
APD 2000 Meter @ 75.00						
Ludlum Meter @ 150.00						
01023400 581888 CAPITAL OU	5,005.00	500.00	5,925.00	4,425.00	1,525.00	1,525.00
EOC Equip: Video projection system	2,900					
ITAC Mobile Radio	0					
Surplus Equip Purchase	0					

Incident Command Vest Set 625
 Office Equipment: PC, fax and printer 1,500
 12 Meeting Room Chairs @75/ea. 900
 TOTAL 5,925

FS: MOVED PC, FAX & PRINTER TO TECHNOLOGY #01012600-581888

BOF; DENIED EOC EQUIP: VIDEO PROJECTION SYSTEM

01023400	590012	ELECTRICIT	350.00	350.00	.00	.00	.00	.00
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No electricity charges will be incurred because this charge related to the phone lines sed for Emergency Management which are being disconnected.

01023400	590014	TELEPHONE	760.00	2,600.00	12,550.00	12,550.00	12,550.00	12,550.00
		SBC, EOC Service	11,800					
		Verizon	750					
		Cingular	0					

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PROJECTION: 20071 2006-7
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FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL

TOTAL EMERGENCY MANAGEMENT	19,770.00	19,340.00	78,450.00	75,450.00	72,550.00	72,550.00
01030000 PUBLIC WORKS DIRECTOR						

01030000 501101 FULL TIME/ Director of Public Works Increase is determined by 1st Selectman Office Manager Increase is determined by union contract	143,623.00	146,382.00	141,254.00	142,184.00	141,254.00	141,254.00
BOF: REDUCED DIRECTOR'S INCREASE TO 3% INSTEAD OF 4%						
01030000 501106 LONGEVITY \$200 John DelVecchio	400.00	850.00	625.00	625.00	625.00	625.00

\$425 Marie Tamburine
\$625 Total Request

01030000	501888	UNIFORMALL	100.00	100.00	100.00	100.00	100.00	100.00
	Public Works Director Safety Shoes \$100.00							

01030000	556601	PRF DV-SEM	1,725.00	1,805.00	2,300.00	2,300.00	2,300.00	2,300.00
	REQUESTING \$2300							

APWA CONFERENCE \$2300

WITH APPROVAL OF 1ST SELECTMAN

01030000	556602	PRF DV-PRF	375.00	294.00	140.00	140.00	140.00	140.00
	REQUESTING \$140							

P. E. License	\$	120
Rails To Trails Membership		20

Total	\$	140
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NEEDED BY OFFICE STAFF

01030000	567704	EXPENSE AC	500.00	250.00	500.00	500.00	500.00	500.00
	Director's Expense Account \$500.00							

01030000	590014	TELEPHONE	1,112.00	800.00	1,200.00	1,000.00	1,000.00	1,000.00
	Public Works Director CELL PHONE REQUEST =\$1200							

FS: REDUCE TO \$1,000 BASED ON USAGE

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FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
TOTAL PUBLIC WORKS DIRECTOR	147,835.00	150,481.00	146,119.00	146,849.00	145,919.00	145,919.00
01030023 SECURITY-BLDG & GROUNDS						
01030023 522204 SVS-CONTRC	4,365.00	4,820.00	4,590.00	4,590.00	4,590.00	4,590.00
REQUESTING \$ 4590.00 FOR ALARM MONITORING SERVICES						
16 LOCATIONS @ \$270.00 ea						
LOCATIONS ARE: BEACHES POOL; CANINE CENTER; HELEN PLUMB; COUNSELING CENTER; HIGHWAY COMPLEX; PARK RANGER STATION; TASHUA POOL AND PUMP HOUSE; EMS; TOWN HALL; TELLALIAN BUILDING; OLD BUS BARN; CENTER AT PRISCILLA PLACE MAIN LIBRARY; FAIRCHILD-NICHOLS; THE TEEN CENTER AND THE WAGNER BLDG						
01030023 578802 MNTNCE-EQP	1,275.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
ALLOW FOR THE PURCHASE OF REPLACEMENT SMOKE DETECTOR HEADS,						
OR PARTS AS NEEDED.		\$ 800.00				
OTHER REPAIRS TO ALARM SYSTEM, ETC.		\$ 500.00				
TOTAL REQUEST		\$1,300.00				
CY ACTUAL \$ 137						
LY ACTUAL \$1254						
01030023 581888 CAP OUTLAY	225.00	4,000.00	.00	.00	.00	.00
REQUESTING NONE						
01030023 590012 UTIL-ELECT	.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
REQUEST \$4000						
SERVICES INCLUDE ELECTRIC & HEAT						
FOR SERVICES AT BUILDINGS ACQUIRED BY THE LAND ACQUISITION						
COMMITTEE ie Mcclinch Property ON Tait Road and Wagner Tree						
Farm.						
FS: MOVED \$2,000 to #590011.						
01030023 590017 SEWER FEE	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Sewer fees for all Town and Board of Ed						
Buildings.						

YTD ACTUAL = \$ 22846 AT 12/15/05

PY ACTUAL = \$ 66062

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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL

TOTAL SECURITY-BLDG & GROUND	65,865.00	74,120.00	69,890.00	69,890.00	69,890.00	69,890.00
01030025 PUBLIC WORKS -STREET LIGHTS						

01030025 590015 STREET AND	331,500.00	342,620.00	342,700.00	342,700.00	342,905.00	342,905.00
REQUESTING \$366,500						
FOR SERVICE: \$365,000						
FOR NEW LIGHTS: \$ 1,500						

EST. RATE INCR BASED ON U.I. LETTER RECEIVED IN JANUARY
2005 CALENDAR YEAR 4 %
2006 CALENDAR YEAR 6 % RLT EST. AWAITING UI
2007 CALENDAR YEAR 7 % RLT EST

NOTE: All street lights are paid for on a flat rate per
year: there isn't any seasonal fluctuation due to
new street lights are possible only in cases where
documented public safety issues are determined.

Projected need fy 2005-2006 - \$ 342,700

BOF: BASED ON LETTER FROM UI.

TOTAL PUBLIC WORKS -STREET L	331,500.00	342,620.00	342,700.00	342,700.00	342,905.00	342,905.00
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01030100 PUBLIC WORKS - HIGHWAY

01030100 501101	FULL TIME/	2,209,766.15	2,182,054.00	2,269,802.00	2,232,341.00	2,232,341.00	2,232,341.00
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Highway union contract ended 12/31/04 in negotiations
Supervisors union contract 7/1/06 3 % plus adjustments

requesting 1 new employee
1 to work as maintainer 2 at \$18.01 x 2080 hrs = \$37460
Also we will be replacing the Senior Operator-Leadman (Rose)

A MAJOR REORIGANIZATION IS PLANNED FOR THE HIGHWAY DEPT
WE WILL ADVISE YOU OF THE CHANGES TO CURRENT POSITIONS AND
SALARY \$ NEEDS!
FS: DENIED MAINTAINER 2

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PROJECTION: 20071 2006-7	FOR
PERIOD 13	

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01030100 501103 SEASONAL/T	33,565.00	38,110.00	35,490.00	20,280.00	20,280.00	20,280.00

REQUESTING \$35490
Summer help seven(7) "College Kids" for 13 weeks
\$9.75 X 40 hrs X 13 wks X 7 "kids" = \$ 35,490
MOSQUITO PATROL SEE HEALTH DISTRICT

NOTE: LEAF COLLECTION HELP REQUESTED IN HIGHWAY A/C
#522203

01030100	501105	FS: REDUCED SUMMER HELP TO FOUR (4) KIDS TOTALING \$20,280 OVERTIME	24,534.82	20,000.00	25,000.00	25,000.00	22,000.00	22,000.00
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REQUESTING \$25,000.00

Hourly overtime rates and town needs are increasing
This account covers overtime for unexpected and unplanned
situations that can not wait nor be completed within
regular work hours.

ie: emergency vehicle breakdowns; street repairs, etc.

96-97 ACTUAL \$19,435

97-98 ACTUAL \$19,424

98-99 ACTUAL \$26,933

99-00 ACTUAL \$18,046

00-01 ACTUAL \$15,000

01-02 ACTUAL \$17,609

02-03 ACTUAL \$25,052 rec'd add'l funds for Sept storm

03-04 ACTUAL \$19,304

04-05 ACTUAL \$23,782 budget was \$25000

05-06 YTD \$10,131

BOF: BASED ON ACTUAL USAGE, ALLOWING FOR 10% INCREASE FROM
LAST YEAR.

01030100	501106	LONGEVITY	4,825.00	3,825.00	3,500.00	3,500.00	3,500.00	3,500.00
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REQUESTING \$3,500

SUPERVISORY EMPLOYEES:

5 EMPLOYEES @ \$500 = \$2,500

2 EMPLOYEES @ \$500 = \$1,000

NOTE: Highway and park union members have "longevity
pay" included in their hourly pay rates.

NOTE: SUPERVISORS' NEEDS MIGHT CHANGE DUE TO DEPT ORGANIZATION

01030100	501888	UNIFORM AL	9,165.00	9,200.00	9,600.00	9,600.00	9,600.00	9,600.00
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REQUESTING \$9,600

48 PAIRS OF SAFETY/WORK SHOES @100 EA. = \$4,800

48 CLOTHING ALLOWANCE @ 100/PER = \$4,800

TOTAL = \$ 9,600

includes 46 EMPLOYEES + 1 EXTRA + 1 ADDITION

NOTE: REQUEST MIGHT CHANGE DUE TO DEPT REORGANIZATION

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01030100 522203 ANCILLARY REQUESTING \$57,728	59,281.00	55,000.00	57,728.00	44,000.00	44,000.00	44,000.00
ALLOW FOR HIRING TEMP.HELP TO FILL IN DURING YEAR ie. ANNUAL CLEANUP, ETC. \$16,000						
LEAF COLLECTION PROGRAM = 17 MEN 29 DAYS 17 MEN X \$10.58/H X 8 X 29 DAYS \$41,728 TOTAL REQUEST \$57,728 FY 2004-05 ACTUAL \$59,277 FY ACTUAL YTD \$22,794						
FS: BASED ON BUDGET TO ACTUAL DECREASED LEAF COLLECTION TO \$28,000.						
01030100 534401 OFFICE SUP REQUESTING \$1,500	1,500.00	1,300.00	1,500.00	1,500.00	1,500.00	1,500.00
MISC. OFFICE SUPPLIES Computer paper, tapes; copier paper, etc.						
97-98 ACTUAL \$ 818 98-99 ACTUAL \$ 243 99-00 ACTUAL \$ 986 00-01 ACTUAL \$ 660 01-02 ACTUAL \$1213 02-03 ACTUAL \$2973 Rec'd transfer 03-04 ACTUAL \$1225 04-05 ACTUAL \$1333 05-06 YTD ACT \$1127						
01030100 534402 PROGRAM SU REQUESTING \$150,000	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00

This account pays for the ongoing maintenance of the infrastructure, excluding skid paving materials. The vast majority of the funds go for repairing the damage by winter on the roads, ie, curbs and pavement repairs. Monies are used from this account in the ongoing installation of new curbing as well as preparation work for the skid

paving program. The latter would include full depth pavement repair, crack sealing, milling, and the repair of drainage structures.

THIS REQUEST IS TO COVER THE EVER INCREASING REQUESTS FOR SERVICES FROM TAXPAYERS.

97-98 ACTUAL = \$144,920
 98-99 ACTUAL = \$144,986
 99-00 ACTUAL = \$145,600
 00-01 ACTUAL = \$148,305
 01-02 ACTUAL = \$143,000
 02-03 ACTUAL = \$144,000
 03-04 ACTUAL = \$131,000

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PROJECTION: 20071 2006-7
 PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
04-05 ACTUAL = \$118,354						
05-06 YTD ACT= \$ 39,200						
01030100 534403 MTLs-CLNG	850.00	850.00	850.00	850.00	400.00	400.00
REQUESTING \$ 850.00						

CLEANING SUPPLIES FOR DEPT. OFFICES AND BUILDINGS

97-98 ACTUAL = \$500
 98-99 ACTUAL = \$500
 99-00 ACTUAL = \$426
 00-01 ACTUAL = \$400
 01-02 ACTUAL = \$790
 02-03 ACTUAL = \$425
 03-04 ACTUAL = \$703
 04-05 ACTUAL = \$186
 05-06 YTD ACT = \$250

01030100 545503 PUBLIC REL	7,000.00	5,500.00	7,000.00	7,000.00	7,000.00	7,000.00
REQUESTING \$7,000						

Road signs and construction signage.

ADD'L FUNDS ARE NEEDED TO REPLACE "OLD" SIGNS WITH NEW
SIGNS THAT ARE BEING MANDATED BY FEDERAL HIGHWAY ADMIN.

98-99 ACTUAL \$1000

99-00 ACTUAL \$ 507

01-02 ACTUAL \$1171

02-03 ACTUAL \$ 845

03-04 ACTUAL \$6949

04-05 ACTUAL \$6798

05-06 YTD ACT\$2369

01030100	556601	PRF DV-SEM	1,000.00	785.00	800.00	800.00	800.00	800.00
REQUESTING \$ 800								

\$400 FOR SAFETY RELATED (new tree work & OSHA inspection)

\$400 FOR TECHINCALLY RELATED (new auto emmission changes)

01030100	556602	PRF DV-PRF	30.00	23.00	30.00	30.00	30.00	30.00
REQUESTING \$30								
Annual dues GFOA - Govt Finance Officers Assoc.								
FOR								
Comptroller Public Works Dept.								

01030100	578801	SERVICE CO	5,130.00	3,300.00	3,640.00	3,640.00	3,640.00	3,640.00
Cash register \$ 190								
Time Clock \$ 190								
Copiers (2) \$1460 PURCH DEPT CONTACT								
Gasboy System \$ 540 TECH ASST-SERVICE-SOFTWARE UPDAT								
Transfer Sta Sys \$1260 Toledo/Mettler TECH ASST-SERVICE								
Total			\$3640					

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
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01030100	578802	EQUIPMENT/ REQUESTING \$21,000	22,000.00	30,000.00	21,000.00	21,000.00	21,000.00	21,000.00
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NORMAL REPAIRS TO EQUIPMENT AND BUILDINGS. AGE OF
BUILDINGS AND EQUIPMENT REQUIRE THIS CONTINUED COST.

FY 2000-2001	ACTUAL	\$18,400
FY 2001-2002	ACTUAL	\$20,200
FY 2002-2003	ACTUAL	\$12,900
FY 2003-2004	ACTUAL	\$18,020
FY 2004-2005	ACTUAL	\$20,440
FY 2005-2006	YTD ACT	\$ 795

01030100	578803	PROGRAM-RE REQUESTING \$21,000	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
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FUNDS ARE NEEDED FOR PAINTING CENTER LINES

CURRENT LEVEL OF SERVICE IS MINIMAL. LINE QUALITY IS
"FADING". WE DONOT RE-DO STRIPES OFTEN ENOUGH ON THE
NON-BUSY STREETS.

99-00	ACTUAL	\$19,496
00-01	ACTUAL	\$20,954
01-02	ACTUAL	\$18,919
02-03	ACTUAL	\$20,613
03-04	ACTUAL	\$21,060
04-05	ACTUAL	\$19,083
05-06	YTD ACT	\$16,084

01030100	581888	CAPITAL OU REQUESTING \$ 16,300	6,200.00	6,300.00	16,300.00	6,300.00	6,300.00	6,300.00
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10 COMMUNICATION RADIOS @ \$600 EA. FOR TRUCKS	= \$ 6,000 **
NEXTEL COMMICATION SYSTEM 3 PHONES @\$100 ea	= \$ 300
CENTRAL AIR COND HIGHWAY BLDG	= \$10,000

TOTAL =\$ 16,300

** FOR NEW VEHICLES & FOR EQUIPMENT & TRUCKS W/O RADIOS
FS: DENIED THE AIR CONDITIONER

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01030100 589901 ANNUAL REN REQUESTING \$365,813	211,434.00	277,730.00	365,813.00	320,013.00	320,013.00	320,013.00
2005-06 YEAR BUDGET = \$235,730 + \$42000 ADDED = \$277730						
2006-07						
ANNUAL PAYT: DEERE USED TRACTR(04-05) 4TH YEAR		\$ 3200	TRFS			
ANNUAL PAYT: 1 LEAF LOADER (03-04) 4TH YEAR		\$ 3340				
ANNUAL PAYT: 1 ALL-PURPOSE TK (03-04) 4TH YEAR		\$10870				
ANNUAL PAYT: JOHN DEERE PAYLOAD(03-04)4TH YEAR		\$14129				
ANNUAL PAYT: LG SNOW DUMP W/P&S(04-05)3RD YEAR		\$19909				
ANNUAL PAYT: LEAF LOADER (04-05)NOT PUCHASED						
ANNUAL PAYT: DEERE WHL LOADER (04-05)3RD YEAR		\$22280				
ANNUAL PAYT: 2 LG SNOWPLOW/SAND(05-06)2ND YEAR		\$40287				
ANNUAL PAYT: VAC-ALL BODY (05-06)2ND YEAR		\$22457				
ANNUAL PAYT: 35 TON TRAILER (05-06)2ND YEAR		\$ 6600				
ANNUAL PAYT: 2 LEAF.ALL PURPOSE(05-06)2ND YEAR		\$33750				
ANNUAL PAYT: 2 CREW CABS DP TRK(05-06)2ND YEAR		\$13058				
ANNUAL PAYT: 2 LEAF LOADERS (02-03)5TH YEAR		\$ 7916				
ANNUAL PAYT: LG DUMP W/PLOW/SND(02-03)5TH YEAR		\$15567				
ANNUAL PAYT: 2 ALL-PURPOSE TKS (02-03)5TH YEAR		\$23250				
TOTAL PRIOR YEAR COMMITMENTS		\$236,613				
NEW EQUIPMENT REQUESTS						
2 LG SNOW DUMP W/PLOW&SND APP \$105000ea 1st YR		\$ 42000				
2 3/4TON PICKUPS APPR \$26000ea 1ST YEAR PAYT		\$ 10400				
2 CREW CABS DP TRUCK \$35000ea 1ST YEAR PAYT		\$ 14000				
1 HYDRAULIC EXCAVATOR APP\$150000 1ST YR PAYT		\$ 30000				
2 LEAF/ALL PURPOSE TRUCK APPR \$82000ea 1ST YR		\$ 32800	**			
1 ROLLER 3-5 TON APPROX \$25000 1ST YEAR PAYT		\$ NONE				
TOTAL NEW REQUESTS		\$129200				
TOTAL CURRENT YEAR REQUEST		\$ 365813				

** Fy 2005-2006 est for budget \$72000ea actual \$81900ea

NOTE: WE WERE PLANNING TO PURCHASE A NEW SWEEPER BUT
ANALYSIS INDICATES IT WOULD BE FINANCIALLY BETTER
RENTED A SWEEPER AS NEEDED!
PLEASE SEE RENTAL A/C # 902 FOR ADD'D RENTAL \$\$

FS; DENIED HYDRAULIC EXCAVATOR (30,000) REDUCED SNOW PLOW TO
(21,000) REDUCED PICKUP TO 1 (5,200) AND ADDED
NEW TOW MOTOR \$26,000 FOR 5 YEAR LEASE = \$5,200
NEW TRACTOR \$26,000 FOR 5 YEAR LEASE =\$5,200

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PROJECTION: 2007 2006-7 FOR
PERIOD 13

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01030100 589902 OCCASIONAL REQUESTING \$25,000	20,000.00	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00

THIS REQUEST REFLECTS COST OF RENTAL EQUIPMENT NOT IN
TOWN FLEET. PAYLOADERS AND LARGE TRUCKS & STREET SWEEPER

97-98 ACTUAL = \$19,618
98-99 ACTUAL = \$19,000
99-00 ACTUAL = \$19,496
00-01 ACTUAL = \$19,899
01-02 ACTUAL = \$18,779
02-03 ACTUAL = \$18,080
03-04 ACTUAL = \$19,736

04-05 ACTUAL \$19,400
05-06 YTD ACT \$ 1.569

ADDITIONAL FUNDS REQUEST INCREASED USE OF RENTED SWEEPER
RATHER THAN PURCHASE

01030100	590011	HEAT	43,390.00	38,400.00	48,350.00	48,350.00	48,350.00	48,350.00
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REQUESTING \$48,350

Increase based on 12% of 2006 approved revised budget or
2005 actuals, whichever is higher.

97-98 ACTUAL \$15,127
98-99 ACTUAL \$15,170
99-00 ACTUAL \$15,000
00-01 ACTUAL \$30,711
01-02 ACTUAL \$19,530
02-03 ACTUAL \$33,919
03-04 ACTUAL \$34,094
04-05 ACTUAL \$43,390
05-06 ACT YTD \$ 10,513

01030100	590012	ELECTRICIT	31,839.00	33,000.00	35,700.00	35,700.00	35,700.00	35,700.00
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REQUESTING \$35,700-Increase based on 12% from 2006
projected actual expenditures or 2005 actuals, whichever
is higher.

97-98 ACTUAL \$25,535
98-99 ACTUAL \$28,000
99-00 ACTUAL \$26,000
00-01 ACTUAL \$29,250
01-02 ACTUAL \$29,432
02-03 ACTUAL \$30,700
03-04 ACTUAL \$30,283
04-05 ACTUAL \$31,839
05-06 ACT YTD \$ 12,200

PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01030100 590013 WATER REQUESTING \$ 6,500	9,000.00	9,000.00	6,500.00	6,500.00	6,500.00	6,500.00
FY 00-01 \$10,250						
FY 01-02 \$ 5,993						
FY 02-03 \$ 8,814						
FY 03-04 \$ 6,938						
FY 04-05 \$ 6,049						
FY 05-06 \$ 900						
01030100 590014 TELEPHONE REQUESTING \$15000 INCLUDES SERVICE FOR 13 NEXTEL UNITS	13,697.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
97-98 ACTUAL \$4,744						
98-99 ACTUAL \$6,000						
99-00 ACTUAL \$5,000						
00-01 ACTUAL \$6,700						
01-02 ACTUAL \$5,927						
02-03 ACTUAL \$7,060						
03-04 ACTUAL \$13,901						
04-05 ACTUAL \$13,697						
05-06 ACT YTD \$ 6350						
 TOTAL PUBLIC WORKS - HIGHWAY	2,885,206.97	2,920,377.00	3,119,603.00	2,997,404.00	2,993,954.00	2,993,954.00
 01030101 HW-SNOW REMOVAL -----						
01030101 501105 SAL-OVRTIM REQUESTING \$ 159,000	330,589.70	105,000.00	159,000.00	159,000.00	159,000.00	159,000.00
 The 5 year average expenditures on related overtime = \$159,000						
 YTD 12/15/05 \$32,600						
01030101 534402 PROGRAM SU REQUESTING \$361,000 THIS ACCOUNT REFLECTS COSTS OF SAND, SALT, RENTALS, PURCHASE OF PARTS, REPAIRS, CHAINS, PLOW BLADES, ETC.	365,000.00	370,000.00	361,000.00	361,000.00	300,000.00	300,000.00
 YTD 12/15/05 \$346,000.00 PLEASE NOTE: WE SPENT APPROX. \$300,000 BEFORE ANY SNOW FELL						

TOTALS OF OT & SUPPLIES
 PRIOR YEAR TOTALS FY 2004-2005 = \$693,359 FEMA \$130498
 FY 2003-2004 = \$535,532 FEMA \$100000
 FY 2002-2003 = \$465,586 FEMA \$ 59740
 FY 2001-2002 = \$412,882
 FY 2000-2001 = \$489,803

PLEASE NOTE: 5 YEAR AVERAGE EXPENDITURES FOR BOTH OVERTIME

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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL

AND SUPPLIES	= APPROX	\$520,000				

BOF: REDUCTION BASED ON DEPT HEAD PROJECTION NOT TO STOCK
 PILE SALT AND SAND, HE HAS ENOUGH FOR NEXT YEAR.

TOTAL HW-SNOW REMOVAL	695,589.70	475,000.00	520,000.00	520,000.00	459,000.00	459,000.00
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01030105 HW-CONSTRUCTION

01030105 522205	PROG EXP	135,000.00	90,000.00	340,000.00	340,000.00	340,000.00
REQUESTING	\$340,000					

Funds will be used for drainage and
 construction jobs. Lists of projects
 are re-prioritized each year to fit
 constraints of the department's
 manpower and major projects

= \$ 65,000

For town-wide New Curb Program

= \$ 25,000

Sidewalk Program for Safety Purposes

= \$ NONE

Annual Pavement Program

= \$ 250,000

The use of LOCIP funds only has not

kept pace with pavement deterioration-
 repair needs. Public requests for paving
 have increased dramatically.

TOTAL REQUEST = \$ 340,000

PAVING PLAN FOR FY 06 (INDLUDES MILLING ETC)
 USE OF LOCIP 06 ALLOCATION \$240,000
 USE OF STATE AID FUNDS \$160,000
 CONST A/C FUNDS \$250,000
 TOTAL \$650,000

FS: REALLOCATED \$20,000 TO SIDEWALKS AND REDUCED PAVING TO
 \$230,000

TOTAL HW-CONSTRUCTION	135,000.00	90,000.00	340,000.00	340,000.00	340,000.00	340,000.00
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01030200 PUBLIC WORKS - MAINT/FLEET

01030200 501101	FULL TIME/	203,990.00	205,236.00	255,613.00	207,669.00	207,669.00	207,669.00
CURRENT CONTRACT ENDED12/31/04 NEW CONTRACT BEING NEGOCIATED							
Maint. Dept. 4 TRADESMAN							

PLUMBER-LEADMAN
 TRADESMAN MASON
 TRADESMAN

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PROJECTION: 20071 2006-7	FOR
PERIOD 13	

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
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TRADESMAN-CARPENTER

REQUESTING TRADESMAN-ELECTRICIAN

FS: DENIED REQUEST FOR ELECTRICIAN.

01030200 501105	SAL-OVRTIM	3,666.00	1,750.00	2,100.00	2,100.00	2,100.00	2,100.00
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AVERAGE SALARY FOR 5 MAINTENANCE MEN X 80 HRS. (est. need)

Calculation Average Salary rate = \$24.34 per/hr

\$24.34 X 1.5 = \$36.51 X 100HRS= \$3650

YTD ACTUAL = \$ 36 FY 2004-05 = \$2062

This account is used for emergencies and work in offices,
buildings, etc. When work cannot be done during business hrs

REQUESTING \$2100

01030200	501888	UNIFORM AL	800.00	800.00	1,000.00	800.00	800.00	800.00
	\$100.00	CLOTHING						
	\$100.00	SHOES						
	\$200.00 X 5 =	\$1000. ADD ELECTRICIAN						

rates per union contract

FS: REDUCED \$200 DUE TO DENIAL OF ELECTRICIAN

01030200	522203	SVS-ANCLRY	4,000.00	4,000.00	5,000.00	5,000.00	4,000.00	4,000.00
	REQUESTING \$5,000.00							

FUNDS AVAILABLE TO HIRE SKILLED TRADESMEN WHEN TOWN
PERSONNEL ARE NOT AVAILABLE FOR EMERGENCIES OR DO NOT
HAVE PROPER SKILLS.

CY ACTUAL \$0000

PY ACTUAL \$6000

NOTE: CAN BE REDUCED TO \$2000 IF ELECTRICIAN IS APPROVED

BOF: REDUCE OUTSIDE SERVICES BASED ON ACTUAL USAGE.

01030200	534402	PROGRAM SU	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	THIS ACCOUNT INCLUDES THE COSTS OF SMALL REPLACEMENT PARTS AND SUPPLIES NEEDED BY ALL TOWN DEPARTMENTS i.e.: switches, bulbs, extensions, plugs, etc.							

FISCAL YEARS

97-98 ACTUAL \$6945

98-99 ACTUAL \$6700

99-00 ACTUAL \$6611

00-01 ACTUAL \$6899

01-02 ACTUAL \$6906

02-03 ACTUAL \$6679

03-04 ACTUAL \$6329

04-05 ACTUAL \$6971

05-06 YTD ACT = \$735

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01030200	567701 GAS, OIL, REQUESTING \$348,465 (Note: Includes Police Dept. fuel) CURRENT BID ENDS 12/31/05 EFF. 1/1/06 TOWN HAS ELECTED TO TO STATE CONTRACT DAILY PRICE AT NEW HAVEN TERMINAL + FIXED DIFF + GRT DIESEL EST.1/1/06=\$1.99+.0539 + 5.25% +20 % =\$2.58 7/1/06 UNLEADED EST 1/1/06 =\$1.75+.0357 + 5.25% =20% =\$2.26 7/1/06 Estimating DIESEL USAGE 65500 LESS BILLOUTS = 45000 GALLONS " UNLEAD USAGE 127000 LESS BILLOUTS =103000 GALLONS Diesel CALC AT 7/1/06 THRU 6/30/07 Calc. \$2.58 X NET USAGE OF 45000 gals = \$116,165 Unleaded CALC AT 7/1/06 THRU 6/30/07 Calc. \$2.26 X NET USAGE OF 103000 gals = \$ 232,300 TOTAL = \$ 348,465 BILLOUTS = BD OF ED; SEWER DEPT; HEALTH DISTRICT & LHFD FY 04-05 = \$ 189,215 FY 05-06 = \$ 95,000 YTD 12/15/05 BOF: BASED ON ACTUAL USAGE AND GAS IS GOING DOWN AND STILL ALLOWS FOR 32% INCREASE.	189,250.00	245,700.00	348,465.00	348,465.00	323,465.00	323,465.00
01030200	567702 VEHICLE RE REQUESTING \$211,000 Funds are requested to handle fleet repairs to all departments, except Police, Dog Warden, Sewer, Golf Board of Education & HEALTH DISTRICT FLEET CONTINUES TO AGE AND PRICES KEEP INCREASING. 98-99 ACTUAL \$219,000 99-00 ACTUAL \$200,000 00-01 ACTUAL \$199,000 01-02 ACTUAL \$207,000 02-03 ACTUAL \$209,251 03-04 ACTUAL \$206,212 04-05 ACTUAL \$195,000 05-06 YTD ACT \$ 85,00 TO 12/15/05	210,750.00	211,000.00	211,000.00	211,000.00	211,000.00	211,000.00

01030200	589901	RNTLS-A/LS	.00	33,576.00	33,196.00	23,196.00	23,196.00	23,196.00
PRIOR YEAR HISTORY SEE A/C 589902 OCCASIONAL RENTALS								

- 1) SCHEDULE OF PRIOR YEAR "LEASE" COMMITMENTS \$ 23196
- 2) NEW REQUESTED VEHICLES TO BE PURCHASED
THRU GENERAL FUND \$ 10000
- TOTAL REQUEST \$ 33196

1) Schedule of prior year committments
FY 2006-07

2002 CHEVE PU 5TH YR \$ 2600

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PROJECTION: 20071 2006-7 FOR
PERIOD 13

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
<hr/>						
2003 CHEVE PU 4TH YR	\$ 4775					
2004 TRL-BLAZ 3RD YR	\$ 4900					
2004 CHEV VAN 3RD YR	\$ 2663	REVISED				
2005 PICKUP-UTILITY (CARPENTER)	\$ 4083					
2005 PICKUP-UTILITY (PLUMBER)	\$ 4175					
TOTAL PRIOR YEAR COMM.	\$ 23196					
NEW EQUIPMENT REQUEST						
2006 PICKUP-UTILITY APPROX \$25000	\$5000	FOR ELECTRICIAN				
2006 4WDVECHILE APPROX \$25000	\$5000	TH REPLACEMENT				
TOTAL NEW REQUESTS	\$ 10000					
TOTAL DEPT REQUEST	\$ 33196					

FS: DENIED THE PICKUP AND THE 4WD VEHICLE (10,000)

01030200	589902	OCCASIONAL	27,664.00	500.00	500.00	500.00	500.00	500.00
REQUESTING \$ 500								
NOTE: "LEASE" INFO SEE A/C # 589901								

Rental of Equipment not owned by Town \$ 500

TOTAL PUBLIC WORKS - MAINT/F	647,120.00	709,562.00	863,874.00	805,730.00	779,730.00	779,730.00
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01030400 DISPOSAL AREA

01030400 440000	FEE REV	-215,000.00	-246,000.00	-230,000.00	-230,000.00	-230,000.00	-230,000.00
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PROJECTING REVENUE FOR FY 2006-07 = \$ 230,000

DECREASE BASED ON LESS MSW

REVENUE IS GENERATED AS FOLLOWS:

REIMBURSEMENT FROM MONROE & EASTON

FOR THEIR SHARE OF SALARY & BENEFITS \$ 75,000

AND EXPENDITURES OF OPERATING THE

TEAM RECYCLING PROGRAM (MON&EAS) \$ 5,000

SALE OF DUMP TICKETS & LICENSES TO

TRASH HAULERS AND LANDSCAPERS ETC. \$ 150,000

TOTAL PROJECTED REVENUE \$ 230,000

01030400 501101	FULL TIME/	91,420.42	86,546.00	96,929.00	96,929.00	96,929.00	96,929.00
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NOTE: 2 men at Transfer Station work 45 hrs per week

40 REQ. HRS + 5 OT (SAT) @ 1.5 see OT a/c for \$ request

SUP. SOLID WASTE & RECYCLING

RECYCLING MAN Contract ended 12/31/04 BEING NEGOTIATED

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PROJECTION: 20071 2006-7

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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
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01030400	501105	OVERTIME	24,036.31	24,000.00	25,390.00	25,390.00	25,390.00	25,390.00
	REQUESTING	\$25390						
<p>NOTE: EMPLOYEES ARE SCHEDULED TO WORK 7 PAID HOLIDAYS AVERAGE OT HOURLY RATE 2 MEN \$97.12 X 56 HRS = \$5,440 EMERGENCY O.T. (EST) = \$ 500 OT FOR RECYCLING (EST) = 500 TOTAL \$6,440</p> <p>OVERTIME FOR REGULAR SCHEDULED SATURDAY = \$18,950 (avr. rate \$72.89 x 5hrs x 52wks) TOTAL = \$25,390</p>								
01030400	501106	SAL-LNGVIT	325.00	225.00	325.00	325.00	325.00	325.00
	James Fitzpatrick	\$325.00 Supervisor						
01030400	501888	UNIFORMALL	400.00	400.00	400.00	400.00	400.00	400.00
	REQUESTING	\$400.00						
<p>CONTRACTUAL OBLIGATION TWO (2) EMPLOYEES ELIGIBLE</p> <p>SAFETY SHOES = \$200 (2 @ \$100.00 EA) CLOTHING ALLOWANCE = \$200 (2 @ \$100.00 EA) TOTAL \$400</p>								
01030400	522204	CONTRACTUA	1,683,950.00	1,741,000.00	1,718,350.00	1,718,350.00	1,718,350.00	1,718,350.00
	REQUESTING	\$1,718,350						
	MSW 20000 TONS @ \$70.00/ton			= \$1,400,000				
	MSW 23000 TONS @ \$ 8/ton			= \$ 184,000				
	TOTAL			= \$1,584,000				
	REFRIGERATION REMOVAL 1400PCS @ \$13/pc			= \$ 18,200				
	ORGANIC MATERIALS 2300 TONS @ \$36.50/TON			= 83,950				
	METAL & MISC. PULLS 8 @ \$300 EA.			= 2,400				
	TIRE REMOVAL 9 PULLS @ \$600 EA.			= 5,400				
	DEMOLITION MATERIAL 260 TONS @ \$80/TON			= 20,800				
	TEAM TRANSFER EXPENSES (EAS & MON = 41%)			= 4,000				
	TRUMBULL TRANSFER EXPENDITURES			= 5,000				
	TOTAL REQUEST			= \$1,718,350				
<p>CY 2005-06 BUDGETED TONS @ \$66.00 = 21,500 TONS CY 2005-06 PROJECTED TONS @ \$66.00 = 20,500 TONS AT 6/30</p>								

2004-05 ACTUAL TONS	=	20.887 @\$64.50/TON
2003-04 ACTUAL TONS	=	20,892 @\$64.50/TON
2002-03 ACTUAL TONS	=	21,160 @\$63/TON

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2001-02 ACTUAL TONS	=	23,971 @\$62/TON
2000-01 ACTUAL TONS	=	20,980 @\$60/TON
1999-00 ACTUAL TONS	=	19,578 @\$60/TON

NOTE: #1-EFFECTIVE 7/1/06 TRUMBULL WILL PAY \$70.00 PER TON
AND \$8/TON FOR ORIGINAL MSW COMMITMENT (23,000 TONS)

NOTE: #2-\$70/TON INCLUDES THE COST OF MSW AND RECYCLING
(AS IS NOW THE CASE).

NOTE: #3-EFF.7/1/05 WE HAVE SOLD TICKETS @ \$80/TON.
THE GOAL IS TO KEEP THE SELLING PRICE AS CLOSE TO THE
\$78 COST TO ENCOURAGE COMMERCIAL HAULERS TO USE THE
TRUMBULL TRANSFER STATION.

	REVENUES	RECEIVED
FROM SALE	FY 99-00	\$132,088
OF COUPONS	FY 00-01	\$142,000
AND FEES.	FY 01-02	\$132,300
AND REIMB.	FY 02-03	\$186,000
ACTUAL	FY 03-04	\$246,050
ACTUAL	FY 04-05	\$240,561
ACTUAL	FY 05-06	\$110,000 YTD 12/15/05
PROJECTED	FY 05-06	\$220,000 TO JUNE 30,06
PROJECTED	FY 06-07	\$230,000 (MON+EAS =\$80000)

NOTE: FINALIZED CRRA PER TONNAGE COSTS S/B AVAILABLE FEB 06

01030400	522207	SPECCONTR	18,120.00	23,620.00	23,220.00	23,220.00	23,220.00	23,220.00
REQUESTING \$23220								

FOR TESTING AT LANDFILL AS REQUIRED BY D.E.P.

METHANE TESTING 4 TESTS @ \$ 500 = \$2,000
WATER TESTING 4 TESTS @ \$2100 = \$8,400
TOTAL \$10,800
EXTERMINATORS 720
TOTAL \$11,120

ADDITIONAL TESTS
REQUIRED BY DEP
LANDFILL WATER TESTS /QTR \$400 EA 4,800 3 new wells
LANDFILL METHANE TESTS /QTR \$150 EA 1,800 3 New wells
NEW PHASE II NPDES WATER TESTS 5,500 NEW TESTS
TOTAL NEW TEST \$12,100
TOTAL DEPT REQUEST \$23,220
THIS REQUEST IS BASED ON CURRENT BID PRICES
NEXT BIDS WILL BE RECEIVED IN MAY 2006

B. SMITH ASST TOWN ENGR OVERSEES THESE TESTS

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PROJECTION: 2007 2006-7 FOR
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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01030400 534402 PROGRAM SU REQUESTING \$2,790.00	2,340.00	2,340.00	2,390.00	2,390.00	2,390.00	2,390.00
FUNDS ARE NEEDED FOR DUMP COUPONS, PERMITS, ETC.		\$1440.00				
D.E.P. ANNUAL PERMIT		\$1350.00				
TOTAL		\$2790.00				
01030400 581886 HAZARDOUS REQUESTING \$13,475	14,463.95	13,475.00	13,475.00	13,475.00	13,475.00	13,475.00

FUNDS NEEDED FOR TRUMBULL'S EXPENDITURES
 AVR CARS= 322(CY 321+ PY 265 + PY 300 + PY 402)
 APPROX. 325 CARS @ \$39/CAR = \$12,675
 MISC EXPENSES -
 I.E.: O.T., PORT-A-JOHN, FLYERS, ETC. = \$ 800
 TOTAL \$13,475

01030400	589901	RNTLS-A/LS	32,000.00	31,215.00	31,215.00	31,215.00	31,215.00	31,215.00
REQUESTING \$31215 FOR AMORTIZATION OF GARBAGE TRUCK								
4TH YEAR								

ACTUAL	COST OF NEW TRUCK IS	\$157,645	PURCHASED FY 04
FIRST YEAR PAYMENT	\$ 32,000	1ST YEAR PAYT	
2ND YEAR AMORT.	\$ 32,000	FY 2004-05	
3RD YEAR AMORT	\$ 31,215	FY 2005-06	
4TH YEAR AMORT	\$ 31,215	FY 2006-07	
5TH YEAR AMORT	FINAL \$ 31,215	FY 2007-08	

TOTAL DISPOSAL AREA	1,652,055.68	1,676,821.00	1,681,694.00	1,681,694.00	1,681,694.00	1,681,694.00
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01030500 TOWN ENGINEER

01030500	440000	FEE REV	.00	.00	-40,000.00	-40,000.00	-40,000.00	-40,000.00
01030500	501101	FULL TIME/	372,516.35	352,297.00	388,334.00	388,334.00	388,334.00	388,334.00

There are six (6) MATE Union employees:

JENNY FRANCESE	1820 HRS/YR
DAVID HARRIS	2080 HRS/YR
CLAIR JON GARARD	2080 HRS/YR
BERNARD MAYERNICK	2080 HRS/YR
DANA SAWYER	2080 HRS/YR
THOMAS TIBBALS	2080 HRS/YR
KIMBERLY KIRALY	2080 HRS/YR

There is one (1) MATHAS UNION employee:

BRIAN E. SMITH	2080 HRS/YR
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Admin.Sec.; Jenny Francese (3497)
 P.W. Insp.; Clair Jon Garard (3186)
 P.W. Inst. Pr.; Dana L. Sawyer (205)

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Civ.Eng. I; Kimberly Kiraly (3194)						
P.W. Insp.; Bernard A. Mayernick (40)						
P.W. Eng. Ad.; David A. Harris (157)						
P.W. Surv.Ch.; Thomas A. Tibbals (234)						
Asst. T.E.; Brian E. Smith (219)						
FS: CLAIR JON GARARD TRANFERRED TO SEWER						
01030500 501102 PART TIME/	18,225.00	26,780.00	26,894.00	26,894.00	26,894.00	26,894.00
PART TIME						
Part Time Position of Plant Engineer - \$27,581.00						
1040 hours @ 26.52 per hour. 3% is						
added for the general increase in keeping with MATHAS						
bargaining unit.						
01030500 501103 SEASONAL/T	1,900.00	.00	.00	.00	.00	.00
01030500 501105 OVERTIME	4,948.41	4,800.00	9,379.00	8,347.00	6,847.00	6,847.00
W.P.C.A. Commission Clerk, Jenny Francese - 12 meetings						
@ 3 hours each as follows: 1 hour each meeting @ \$21.50 per						
hour = \$258.00; 2 hours each meeting @ \$32.25 per hour =						
\$774.00. Assistant Town Engineer Brian E. Smith -						
12 IWWC meetings @ 3 hours each and 15 P&Z meetings @ 3						
hours each @ \$53.67 per hour = \$4,347.00.						
Also, \$4,000.00 used for occasional						
but necessary overtime for other employees and to pay						
employees for working out of classification.						
FS: MOVED WPCA COMMISSION CLERK TO WPCA #20100000-522201						
BOF: BASED ON ACTUAL USAGE AND STILL ALLOWS FOR INCREASE.						
01030500 501106 LONGEVITY	2,550.00	2,125.00	2,125.00	2,125.00	2,125.00	2,125.00
Funds are requested as per Civil Service guidelines:						
Brian E. Smith - 39 years	\$425.00					
Thomas Tibbals - 36 years	\$425.00					
Bernard Mayernick - 33 years	\$425.00					
David Harris - 21 years	\$425.00					
Dana Sawyer - 21 years	\$425.00					
01030500 501888 UNIFORMALL	780.00	780.00	1,080.00	1,080.00	750.00	750.00
Steel-toed Safety Shoes (OSHA Protective Gear) for (6) MATE						
Union employees @ \$150.00 each = \$900.00						

One (1) MATHAS Union employee @ \$ 90.00
 One Plant Engineer @ \$ 90.00

BOF: BASED ON ACTUAL USAGE.

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01030500 522202 PROFESSION	20,660.00	15,000.00	25,000.00	25,000.00	20,000.00	5,000.00
\$25,000.00 for Professional Engineering Services to supplement in-house capabilities for specialized projects. Development of new drainage and road structures may require consultant review of in-house designs. Such projects might include designing dams, retention ponds and sanitary sewers. Additional uses would include special consultants to support P&Z, ZBA, IWWC related development projects.						
BOF: BASED ON ACTUAL USAGE.						
TC: BASED ON ACTUAL USAGE.						
01030500 522203 SVS-ANCLRY	.00	400.00	400.00	400.00	400.00	400.00
One year subscription for AutoCad upgrade.						
01030500 522204 SVS-CONTRC	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
SERVICE CONTRACT FOR XEROX 2510 AND CUTTERONE						
01030500 534401 OFFICE SUP	3,000.00	2,600.00	3,000.00	3,000.00	3,600.00	3,600.00
General day-to-day supplies, including stationery, paper clips, special paper for map copies, and file cabinets.						
BOF: BASED ON ACTUAL USAGE.						
01030500 534402 PROGRAM SU	3,600.00	4,000.00	4,000.00	4,000.00	3,500.00	3,500.00
Included in this account are funds to purchase supplies						

to accomplish on-going programs, such as soil testing,
computers and surveying supplies.

BOF: BASED ON ACTUAL USAGE.

01030500	545501	LEGAL NOTI	250.00	250.00	250.00	250.00	250.00	250.00
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Occasionally the need arises to publish legal notices on
behalf of the Public Works Department. For example, flood
control projects require a State Water Diversion Permit.

01030500	578802	EQUIPMENT/	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	1,000.00
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Repair and maintenance services for survey instruments,
drafting equipment, computers, and office machines. This
account will provide necessary maintenance and repairs for
occasional equipment failure.

BOF: BASED ON ACTUAL USAGE.

01030500	581888	CAPITAL OU	.00	.00	6,200.00	6,000.00	.00	.00
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\$6,000.00 for the purchase of "ASTECH ProMark 2, Two
Receiver Kit" with the necessary software. This is a Global
Positioning Device (GPS) Survey System instrument.

These paragraphs are inserted as as reminder of the current
situation, not as a request for these funds.

For the last three years we have requested \$18,000 for a new
Total Station Theodelite, the projected costs are now
approaching \$25,000. Our requests have been denied. Our
current Theodelite was purchased in 1978. The manufacturer
went out of business in 1990.

As we stated in those years' budget requests, the company

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that services our instruments has been warning us that major
replacement parts are becoming scarce. To date, the
scheduled maintenance/adjustments have been sufficient to

keep our instrument in proper working order. It was reasoned that, "we are just currently beginning to have problems with the equipment. When the equipment is no longer repairable we could request a special appropriation for replacement."

If the instrument does fail during this fiscal year, we will seek an appropriation from the Capital non-recurring account

BOF: DENIED PURCHASE OF ASTECH PROMARK 2, 2 RECEIVER KIT.

TOTAL TOWN ENGINEER	429,929.76	411,532.00	429,162.00	427,930.00	414,700.00	399,700.00
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01040000 HEALTH DISTRICT

01040000 440000	FEE REV	.00	.00	-3,400.00	-3,400.00	-18,400.00	-18,400.00
01040000 501106	LONGEVITY	200.00	.00	.00	.00	.00	.00

01040000 522205	PROGRAM EX	174,285.00	179,526.00	191,521.00	181,374.00	181,374.00	181,374.00
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Transfer to Monroe/Trumbull Health District.
Based on population (34,547*\$5.54=\$191,521)

FS: REDUCED TO \$181,734 DUE TO RECALCULATION OF THEIR BUDGET

TOTAL HEALTH DISTRICT	174,485.00	179,526.00	188,121.00	177,974.00	162,974.00	162,974.00
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01040200 VITAL STATISTICS

01040200 522205	PROGRAM EX	900.00	300.00	300.00	300.00	300.00	300.00
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Process birth, Marriage, Death Certificates & Civil Unions.
Fees paid to other Towns per CGS 7-76

01040200 578803	PROGRAM-RE	450.00	500.00	500.00	500.00	500.00	500.00
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Permanent vital binders.
Vital Paper to reproduce vitals to other towns.

TOTAL VITAL STATISTICS	1,350.00	800.00	800.00	800.00	800.00	800.00
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01040400 NURSING - SENIORS/WELL CHILD

01040400 501101	FULL TIME/	55,138.00	56,978.00	58,688.00	58,688.00	58,688.00	58,688.00
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In many instances the Senior Nurse is the only medical link to the senior residents of Trumbull. She provides preventive wellness programs & health counseling. Her time is presently divided between the Senior Center, Stern

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Village and the library. A 3% salary increase is being asked for.						
01040400 501106 SAL-LNGVIT	.00	.00	200.00	200.00	200.00	200.00
Gail Ondy \$200						
01040400 522202 SVS-PROF	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
This account is to cover the professional services of a physician for well child problems. It also includes supplies for the program.						
01040400 534402 MTLs-PROG	730.00	550.00	567.00	567.00	567.00	567.00
This line item is to cover the expenses and supplies needed to run many of the Geriatric Nurses programs at the Senior Center and Stern Village. A 3% increase is requested.						
TOTAL NURSING - SENIORS/WELL	57,968.00	59,628.00	61,555.00	61,555.00	61,555.00	61,555.00
01050000 SOCIAL SERVICES						

01050000 501101 FULL TIME/	111,969.49	112,255.00	121,353.00	121,353.00	121,353.00	121,353.00
01050000 501106 LONGEVITY	637.50	637.00	637.00	637.00	637.00	637.00
Donna Ramirez \$425.00						
Jean Fereira 212.00						
(other \$213.00 budgeted in Senior Center budget)						
01050000 534401 MTLs-OFFCE	650.00	700.00	700.00	700.00	700.00	700.00
Office supplies, envelopes, folders, stationery, cartridges (for printer and copier). We serve over 700 clients for fuel assistance and over 200 for renters rebates.						
01050000 556601 PRF DV-SEM	200.00	156.00	150.00	150.00	150.00	150.00
01050000 556602 PRF DV-PRF	100.00	78.00	78.00	78.00	78.00	78.00
01050000 567703 TRAVEL REI	190.00	250.00	400.00	400.00	250.00	250.00

Home visits for applications etc.,
 applications delivered to and from
 ABCD and other agencies. Emergency calls and evictions.

BOF: BASED ON ACTUAL USAGE.								
01050000	578801	MNTNCE-SV	.00	500.00	500.00	500.00	250.00	250.00
Service contract - copier								
BOF: BASED ON ACTUAL USAGE.								
01050000	578802	EQUIPMENT/	100.00	100.00	100.00	100.00	100.00	100.00
Phone and building repairs. Shared fax expenses.								

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01050000	581888 CAPITAL OU	.00	.00	3,600.00	.00	.00	.00
2 computers needed for our case workers. each costs \$1,800.00 ea. total \$3,600.00							
FSL MOVED 2 COMPUTERS TO TECHNOLOGY #01012600-581888							
01050000	589901 ANNUAL REN	200.00	.00	.00	.00	.00	.00
01050000	590014 TELEPHONE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
TOTAL SOCIAL SERVICES		115,046.99	115,676.00	128,518.00	124,918.00	124,518.00	124,518.00
01050200 COUNSELING CENTER							

01050200	440000 FEE REV	-11,000.00	-11,000.00	-12,000.00	-12,000.00	-12,000.00	-12,000.00
01050200	501101 FULL TIME/	164,835.00	164,206.00	174,227.00	174,227.00	174,227.00	174,227.00

	Wages per union contract.						
01050200	501105 SAL-OVRTIM	436.00	436.00	458.00	458.00	458.00	458.00
	This item reflects the per hour salary wage for the secretary to take board meeting minutes at the agency's every other month board meetings. 5 meetings at \$87.20 = \$436. Based on last year's usage a 5% increase is requested						
01050200	501106 SAL-LNGVIT	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00
	MaryBeth Petrow	\$425					
	Robin Bieber	\$425					
	Victor Olsen	\$200	= \$1050.				
01050200	522202 SVS-PROF	5,690.00	7,540.00	7,766.00	7,766.00	6,766.00	6,766.00
	Psychological Consultation		5,040				
	This line item is for payment to a licensed psychologist, Dr. Barbara Ricklar, for on site supervision. \$420 x 12 = \$5,040						
	Psychiatric Consultation Request		2,000				
	This line item will provide resources to adequately consult or refer clients experiencing psychiatric problems. A 3% increase is requested.						
	BOF: BASED ON ACTUAL USAGE.						
01050200	534401 MTLN-OFFCE	1,100.00	2,315.00	1,130.00	1,130.00	1,130.00	1,130.00
	This is based on last year's usage.						
01050200	534402 MTLN-PROG	700.00	700.00	721.00	721.00	721.00	721.00
	This line item is used to purchase supplies that support the counseling services and community prevention and awareness activities. A 3% increase is requested.						

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01050200	545503 PUB REL	566.00	566.00	583.00	583.00	583.00	583.00
	This request will cover advertisements in local papers and community calenders. A 3% increase is requested.						
01050200	556601 PRF DV-SEM	300.00	234.00	300.00	300.00	300.00	300.00
	For professional conferences.						
01050200	567703 TRNSP-TRV	1,350.00	1,350.00	1,525.00	1,525.00	1,525.00	1,525.00
	This line item covers the cost of travel reimbursement of 3 staff. This includes both local meetings at schools and town agencies, clients homes, and regional and state meetings. Based on the increase in gas, I am requesting \$1,525.						
01050200	578801 MNTNCE-SV	2,000.00	2,370.00	2,622.00	2,622.00	2,622.00	2,622.00
	\$800 will be used to maintain or repair any problems that may arise with the electrical units; plumbing and any unforeseen issues with the building.						
	\$816 Liberty Answering Service						
	\$300 one copier service contract						
	\$300 for rubbish removal						
	Due to usage I am requesting \$2,622.						
01050200	590011 UTIL-HEAT	1,133.00	760.00	1,269.00	1,269.00	1,269.00	1,269.00
	Increase based on 12% of 2006 approved revised budget or 2005 actuals, whichever is higher.						
01050200	590012 UTIL-ELECT	2,500.00	4,940.00	3,200.00	3,200.00	3,200.00	3,200.00
	Increase based on 12% of 2006 projected expenditures or 2005 actuals, whichever is higher.						
01050200	590013 UTIL-WATER	250.00	250.00	350.00	350.00	350.00	350.00
	Increase vased on 12% of 2006 projected actual expenditures or 2005 actuals, whichever is higher.						
01050200	590014 UTIL-PHONE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
	Based on a review of actual expenditures.						
TOTAL COUNSELING CENTER		172,410.00	177,217.00	184,701.00	184,701.00	183,701.00	183,701.00
01050400 YOUTH COMMISSION							

01050400	501101 FULL TIME/	44,304.26	40,363.00	46,678.00	46,678.00	46,678.00	46,678.00
01050400	501102 PART TIME/	13,758.00	14,063.00	14,499.00	14,499.00	14,499.00	14,499.00
	The increase in part-time employee hours has continues to be beneficial to the growing needs of our youth.						

1 part-timer-19.5 hrs/wk at \$10.60/hr * 52 wks=\$10,748

1 part-timer-7.5 hrs/wk at \$8.50/hr *52 wks= 3,315
 Part-time budget 14,063
 3% increase on \$14,063=\$14,485

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PROJECTION: 2007 2006-7
 PERIOD 13

FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01050400 501106 SAL-LNGVIT	200.00	200.00	200.00	200.00	200.00	200.00
Barbara Fitzgibbon \$200.00						
01050400 522201 CLERICAL F	720.00	360.00	360.00	360.00	360.00	360.00
6 meetings at \$60/ea. meeting						
01050400 522205 PROGRAM EX	10,500.00	10,522.00	10,500.00	10,500.00	10,500.00	10,500.00
01050400 534401 OFFICE SUP	350.00	400.00	350.00	350.00	350.00	350.00
01050400 534402 PROGRAM SU	525.00	475.00	525.00	525.00	525.00	525.00
01050400 545502 PUBLIC REP	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
01050400 545503 PUBLIC REL	200.00	178.00	200.00	200.00	200.00	200.00
01050400 567703 TRAVEL REI	250.00	250.00	250.00	250.00	350.00	350.00
BOF: DUE TO INCREASE IN MILEAGE RATE.						
01050400 590014 UTIL-PHONE	500.00	500.00	500.00	500.00	500.00	500.00
Based on a review of actual expenditures.						
TOTAL YOUTH COMMISSION	72,607.26	68,611.00	75,362.00	75,362.00	75,462.00	75,462.00

01050600 SENIOR CITIZENS' SERVICES

01050600 501101 FULL TIME/	25,485.00	24,705.00	26,931.00	26,931.00	26,931.00	26,931.00
01050600 501102 PART TIME/	84,446.00	86,385.00	102,867.00	88,671.00	88,671.00	88,671.00

Drivers and office staff receive a 3% increase.

Need a part time custodian

Part -time custodian. We house several other departments at the senior center and there is the need for part -time Custodian to assist with the furniture cleaning and cleaning emergencies. Starting Salary is \$14.95 per hour.

will be needed for 19.5 hours weekly. 1014 hours per year.
 budget to increase by \$15,159.30
 3% raises plus custodial salary should be \$103,003.88 per
 year.

01050600	FS: PART TIME CUSTODIAN MOVED TO CUSTODIAL SERV #01014000						
501106	LONGEVITY	212.50	213.00	213.00	213.00	213.00	213.00
	Jean Fereira - \$213						

This amount comes out of both Senior Center
 Social Service account.

01050600	522201	CLERICAL F	660.00	600.00	600.00	600.00	600.00	600.00
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Clerk needed to take minutes at meetings
 10 times a year. 10 meetings @\$60. ea.

01050600	522205	PROGRAM EX	16,875.00	20,580.00	23,760.00	23,760.00	23,760.00	23,760.00
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Pool room: chalk and cue repairs. 300.00
 Entertainment needed for open house
 and Christmas party (2 x \$150) 300.00
 Special events - decorations, refreshments
 door prizes, paper goods (coffee cups, cold
 cups, etc.) coffee, creamer and sugar for
 daily coffee in snack bar 800.00
 Nutrition room and snack bar plastic table
 covers and special events. Other depts.
 in building use this supply. 300.00

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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL

12 instructors for 44 wks. (\$21,400)						
Beginner Line Dance \$35/per session		1,540.00 pr yr				
Line Dance 40/per session		1,760.00 pr yr				
Ballroom Dance 40/per session		1,760.00 pr yr				
Yoga 55/per session		2,420.00 pr yr				
Art Class 40/per session		1,760.00 pr yr				
Weight Lifting 55/per session		2,420.00 pr yr				

	Yoga & Strength	45/per session	1,980.00	pr yr				
	Country Western	45/per session	1,980.00	pr yr				
	Jazzercise	35/per session	1,540.00	pr yr				
	Strength	55/per session	2,420.00	pr yr				
	Paper cutting	60/per month	720.00	pr yr				
	Specialty Dance	40/per month	1,760.00	pr yr				
	Tap Dance	2x per week	Free					
	Duplicate Bridge	1x per week	Free					
	Bunka lessons	1x per week	Free					
	Canasta	1x per week	Free					
	Chair Exercise	1x per week	Free	Nurse				
	Pinochle Club	2x per week	Free					
	Bocci	2x per week	Free					
	Chess Club	1x per week	Free					
	Walk Club	5x per week	Free					
			23,760.00					
01050600	534401	OFFICE SUP	1,220.00	1,200.00	1,400.00	1,400.00	1,400.00	1,400.00
	Envelopes, stationary pens, labels for monthly mailing of newsletters approx. 1200							
01050600	534403	MTLS-CLNG	470.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
	to purchase lightbulbs and throughout building including Exit signs.							
01050600	545502	PUBLIC REP	300.00	300.00	550.00	550.00	300.00	300.00
	Books and advertisement for employment and notices for ads bus grants.							
	BOF: BASED ON ACTUAL USAGE.							
01050600	556601	PRF DV-SEM	150.00	78.00	200.00	200.00	200.00	200.00
	There are a few seminars that are attended yearly that may have a fee.							
01050600	556602	PRF DV-PRF	100.00	78.00	75.00	75.00	75.00	75.00
	Dues Southwest agency		25.00					
	Membership-Calaga		50.00					
	Total		75.00					

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FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01050600 567703 TRAVEL REI	100.00	100.00	400.00	400.00	200.00	200.00
Trips to meetings and seminars, etc						
BOF: BASED ON ACTUAL USAGE.						
01050600 578801 SERVICE CO	5,800.00	5,800.00	5,608.00	5,608.00	6,328.00	6,328.00
Semi-annual inspection of fire extinguishers 340.00						
Semi-annual inspection of hoods over stoves 340.00						
3 cell phones for transportation 7 service plan (\$60.00 per month) 1440.00						
Elevator service for lubrication and maint. 340.00						
Annual maintenance for copier 700.00						
Exterminators for mice/insects 660.00						
Roof contract 200.00						
Cable television 12 months X \$40 600.00						
Alarm Control monitor 88.00						
Elevator repair contract 400.00						
Air Condition Maint. Contract 500.00						
Total \$5,608.00						
BOF: MOVED MONTHLY CAR WASH FROM #581888.						
01050600 578802 EQUIPMENT/	7,030.00	5,000.00	5,500.00	5,500.00	4,500.00	4,500.00
Repair work for electrical items, elevator, air conditioner and electric door opener						
BOF: BASED ON ACTUAL USAGE.						
01050600 578804 MNTNCE-RFS	1,600.00	1,600.00	882.00	882.00	882.00	882.00
Weekly pick up based on last year.						
01050600 581888 CAPITAL OU	7,400.00	7,820.00	14,320.00	9,320.00	8,600.00	8,600.00
2004-Bus Lease-Part Grant(8,610/4yrs) \$2,153 use \$2,160						
2005-Van Lease-Part Grant(7,424/4yrs) \$1,856 use \$2,160						
Landscaping - prune trees, shrubs, plantings and beautify grounds which are neglected. To also include replacement of current stairs from upper deck to lower deck \$5,000						
Shed-hoses and furniture need storage for winterization \$ 700						

Transportation-buses need to be washed on a
monthly basis \$15/ea. vehicle 4 per month X
12 months = \$ 720

Furniture \$3,580

FS: DENIED LANDSCAPING SHOULD BE DONE BY THE PARKS DEPT
BOF: TRANSFERRED MONTHLY WASH OF BUSES TO #578801.

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01050600 590011 UTIL-HEAT	20,615.00	19,250.00	23,500.00	23,500.00	23,500.00	23,500.00
Increase based on 12% of 2006 approved revised budget or 2005 actuals, whichever is higher.						
01050600 590012 ELECTRICIT	17,706.00	17,500.00	26,600.00	26,600.00	26,600.00	26,600.00
Increase based 12% of 2006 projected actual expenditures or 2005 actuals, whichever is higher.						
01050600 590013 WATER	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00
Increase based on 12% of 2006 projected actual expenditures or 2005 actuals, whichever is higher.						
01050600 590014 TELEPHONE	1,880.00	2,200.00	1,500.00	1,500.00	1,500.00	1,500.00
Based on a review of actual expenditures.						
TOTAL SENIOR CITIZENS' SERVI	193,349.50	195,709.00	237,206.00	218,010.00	216,560.00	216,560.00
01060000 EDUCATION						
01060000 480000 BOE REC	-654,036.00	-700,000.00	-775,000.00	-950,000.00	-950,000.00	-950,000.00
01060000 480001 BOE-BOND	-39,723.00	-72,736.00	.00	.00	.00	.00
01060000 522204 SVS-CONTRC	157,500.00	157,500.00	176,500.00	176,500.00	177,500.00	177,500.00

Non public school specialists such speech etc.
Per Board of Education's business manager.

BOF: BASED ON ACTUAL USAGE.

01060000	522205	PROG EXP	65,613,925.00	69,753,276.00	75,325,987.00	75,125,987.00	74,583,859.00	74,462,859.00
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BOF: REDUCTION FROM MEDICAL \$451,128, TRANSPORTATION \$50,400

LIBRARY AIDES \$10,600 AND PAVING AT THE HS \$30,000.

01060000	567703	TRNSP-TRV	515,000.00	568,302.00	581,180.00	581,180.00	585,180.00	585,180.00
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Cost of School Buses

Per bus contract \$580,980

Nurses travel 200

Total \$581,180

BOF: INCREASE BASED ON NEW BUS CONTRACT.

01060000	589901	RNTLS-A/LS	.00	.00	165,275.00	165,275.00	.00	.00
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Cost of maintaining Hillcrest Pool.

Cost to the town for use of BOE building(overtime janitor)

Per Board of Education's Business Manager

Transferred from #01080450-589901 and #01080451-589901

BOF: TRANSFERRED BACK TO #01080450-589901 & #01080451-589901

01060000	595888	INT-BOND	.00	.00	1,735,773.00	1,735,773.00	1,735,773.00	1,735,773.00
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Outstanding Interest on School Bonds.

01060000	597888	PRINC-BOND	.00	.00	3,749,316.00	3,749,316.00	3,749,316.00	3,749,316.00
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Outstanding Principal due on School Bonds.

TOTAL EDUCATION			65,592,666.00	69,706,342.00	80,959,031.00	80,584,031.00	79,881,628.00	79,760,628.00
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01060200 SCHOOL NURSES

01060200	501101	FULL TIME/	555,869.23	585,631.00	600,582.00	600,582.00	605,291.00	605,291.00
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To say the least, I am very disappointed that over the years

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of addressing the issue of salaries for the school nurses I

have gotten nowhere. It seems I have failed to get anyone to recognize the need to hire nurses who are specialized in pediatric care. Nurses, like doctors, have their specialized areas of expertise and not anyone with an RN after their name can fill the shoes of another. Where we are today with so many school children having many complex and specialized issues - I cannot cease to emphasize the need to increase the pay rate so we are able to hire nurses who can handle the diverse situations created in the school setting. Not many R.N.'s can handle a population of 500 (and more in some cases) students plus the employees who work in their schools. There is also the issue that the BOE has expanded the school hours which means the school day for the nurse is also expanded with no compensation for their time. The nurses who are presently working for the Town are long time, loyal employees who deserved to be recognized for the huge responsibility they take on when they enter the school doors every morning. You will always be able to hire a nurse, the question is do you really want a person with inappropriate experience to handle the needs of our children? I am asking for a 3% wage increase.

BOF: BASED ON THE DEPT HEAD'S WAGE SCALE FOR FT EMPLOYEES.

01060200	501102	PART TIME/	9,787.00	21,898.00	20,706.00	20,706.00	20,706.00	20,706.00
		This budget request is for the two part time nurses I have helping the two middle schools with their increased population. In staying consistent with the First Selectman a 3% wage increase is requested.						
01060200	501104	RELIEF/VAC	5,899.00	6,000.00	7,180.00	7,180.00	7,180.00	7,180.00
		Substitute nurses are used to fill in when regular school nurses are absent. In staying consistent with the First Selectman a 3% increase is requested. Also includes orientation for new employees.						
01060200	501106	LONGEVITY	2,525.00	2,595.00	1,825.00	1,825.00	1,825.00	1,825.00
		Judith Locke	\$275	(\$150 in Non-public)				
		Constance Glenn	425					
		Stella Balusek	170	(\$255 in Non-public)				
		Pat Homola-Portuondo	425					
		Dawn Tichy	200					
		Gail Johnson	130	(\$70 in Non-public)				
		Doris Whelan	200					
		Total	\$1,825					
01060200	534401	OFFICE SUP	675.00	675.00	695.00	695.00	695.00	695.00
		This item is for our office supplies to run this office and all of the cartridges for our FAX and printers. In staying consistent with the First Selectman a 3% increase is requested.						

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FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01060200 545504 POSTAGE This is based on usage from last year.	120.00	120.00	120.00	120.00	120.00	120.00
01060200 556601 PRF DV-SEM Conferences are attended on a rotating basis and are imperative to a nurse's knowledge of new, ever changing and up to date trends relating to school problems.	400.00	314.00	400.00	400.00	400.00	400.00
01060200 556602 PRF DV-PRF Dues for the Association of School Nurses of Connecticut. Nursing license fee.	90.00	126.00	160.00	160.00	160.00	160.00
01060200 567703 TRAVEL REI Based on the increases in gas, I'm requesting \$1,200.	1,050.00	1,050.00	1,200.00	1,200.00	1,100.00	1,100.00
BOF: BASED ON ACTUAL USAGE.						
01060200 578801 MNTNCE-SV Users license fee for each school that has SNAP software \$240 X 10 = \$2,400	1,100.00	1,890.00	2,400.00	2,400.00	2,400.00	2,400.00
01060200 581888 CAPITAL OU This is for the purchase of an additional SNAP program for the preschool. I could only buy 9 for the schools and did not have the funds for the preschool nurse.	1,250.00	1,000.00	.00	.00	.00	.00
TOTAL SCHOOL NURSES	578,765.23	621,299.00	635,268.00	635,268.00	639,877.00	639,877.00
01060400 NON PUBLIC SCHOOL -----						
01060400 501101 SAL-FT/PER To say the least, I am very disappointed that over the years of addressing the issue of salaries for the school nurses I	219,193.58	227,215.00	233,437.00	233,437.00	238,986.00	238,986.00

have gotten nowhere. It seems I have failed to get anyone to recognize the need to hire nurses who are specialized in pediatric care. Nurses, like doctors, have their specialized areas of expertise and not anyone with an RN after their name can fill the shoes of another. Where we are today with so many school children having many complex and specialized issues - I cannot cease to emphasize the need to increase the pay rate so we are able to hire nurses who can handle the diverse situations created in the school setting. Not many R.N.'s can handle a population of 500 (and more in some cases) students plus the employees who work in their schools. There is also the issue that the BOE has expanded the school hours which means the school day for the nurse is also expanded with no compensation for their time. The nurses who are presently working for the Town are long time, loyal employees who deserved to be recognized for the huge responsibility they take on when they enter the school doors every morning. You will always be able to hire a nurse, the question is do you really want a person with inappropriate experience to handle the needs of our

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children? I am asking for a 3% wage increase.						
BOF: BASED ON DEPT HEAD'S WAGE SCALE FOR FT EMPLOYEES.						
01060400 501102 SAL-PT/PER	7,822.00	7,591.00	5,882.00	5,882.00	5,882.00	5,882.00
This line item reflects the scheduled extra help in the Private Schools. In staying consistent with the First Selectman a 3% wage increase is requested.						
01060400 501104 SAL-VAC, W	2,120.00	2,000.00	2,460.00	2,460.00	2,460.00	2,460.00
Substitute nurses are used to fill in when regular school nurses are absent. In staying consistent with the First Selectman a 3% wage increase is requested. Also includes orientation for new employees.						

01060400	501106	SAL-LNGVIT	1,675.00	1,830.00	1,525.00	1,525.00	1,525.00	1,525.00
	Susan Tomey	\$425						
	Phyllis Honychurch	425						
	Judith Locke	150 *						
	Adrienne Prandi	200						
	Stella Balusek	255 *						
	Gail Johnson	70 *						
	Total	\$1,525						
	* Prorate between Public and Non-public Schools							
01060400	534402	MTLS-PROG	975.00	975.00	1,004.00	1,004.00	1,004.00	1,004.00
	This line item is for supplies in the non public schools and a 3% increase is requested.							
01060400	556601	PRF DV-SEM	200.00	157.00	200.00	200.00	200.00	200.00
	Conferences are attended on a rotating basis and are imperative to nurse's knowledge of new, ever changing and up to date trends relating to school problems.							
01060400	567703	TRNSP-TRV	400.00	400.00	455.00	455.00	455.00	455.00
	Based on the increase in gas, I am requesting \$455.							
	TOTAL NON PUBLIC SCHOOL		232,385.58	240,168.00	244,963.00	244,963.00	250,512.00	250,512.00
01060600 BUSINESS/EDUCATION INITIATIVE								

01060600	522204	CONTRACTUA	25,700.00	26,191.00	25,100.00	25,100.00	25,100.00	25,100.00
	John Annick	12,000						
	Channel 17	12,000						
	Website Services	600						
	Administrative	500						
	Total	25,100						

FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01060600	534401 OFFICE SUP	600.00	577.00	600.00	600.00	600.00	600.00
01060600	534402 PROGRAM SU	300.00	97.00	300.00	300.00	300.00	300.00
01060600	545502 PUBLIC REP	800.00	385.00	400.00	400.00	400.00	400.00
01060600	556601 SEMINARS/C	500.00	.00	400.00	400.00	400.00	400.00
01060600	556602 PROFESSION	200.00	70.00	150.00	150.00	150.00	150.00
01060600	556604 PUBLICATIO	125.00	.00	100.00	100.00	100.00	100.00
01060600	567703 TRNSP-TRV	150.00	77.00	150.00	150.00	150.00	150.00
01060600	581888 CAP OUTLAY	.00	17,500.00	20,000.00	20,000.00	20,000.00	16,000.00
	Video Server to increase Channel 17 viewing capacity and flexibility		13,000				
	1 multi-channel wireless audio equipment for public and community events		5,000				
	1 new camera system for videotaping		2,000				
	Total		20,000				
	TC: DENIED MULTI-CHANNEL WIRELESS EQUIPMENT AND NEW CAMERA AND INCREASE VIDEO SERVER TO \$16,000.						
01060600	590011 HEAT	2,835.00	3,000.00	3,600.00	3,600.00	3,600.00	3,600.00
	Increase is based on 12% of 2006 approved revised budget or 2005 actuals, whichever is higher.						
01060600	590012 ELECTRICIT	3,500.00	3,500.00	2,200.00	2,200.00	2,200.00	2,200.00
	Increase based on 12% of projected actual expenditures or 2005 actuals, whichever is higher.						
01060600	590014 TELEPHONE	500.00	500.00	500.00	500.00	500.00	500.00
	TOTAL BUSINESS/EDUCATION INI	35,210.00	51,897.00	53,500.00	53,500.00	53,500.00	49,500.00
01070000 LIBRARIES							

01070000	501101 FULL TIME/	673,994.50	665,132.00	789,360.00	789,360.00	744,333.00	744,333.00
	We are requesting the addition of 1 Teen Services Profession al Librarian (\$45,027) to serve the 1,162 teens who have Trumbull Library cards and to encourage even more young adults to use the Library.This Librarian would continue to develop teen specific collections (graphic novels, teen magazines, Anime films, school research databases and books)and build on new programs such as the SAT Prep Classes and the Unilever Library Docent Program.The Library becomes the school library for this age group: evenings, weekends and holidays.The Library is a willing and able partner in the task of literacy skills development vital for college						

and life readiness.This individual will meet with the School Media Specialists to share information about school curricula and the resources and programs the library will provide to supplement school programs.

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PROJECTION: 20071 2006-7 FOR
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GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01070000	501102 PART TIME/ No additional staff is being requested.This account includes all part time staff and Sunday hours (Oct.thru May 31) for part time employees only.We are requesting a 3% increase for all part time staff. We are requesting that all part time personnel currently budgeted in account 103 be absorbed or moved into account 102 since the Library does not have any seasonal employees. All part time employees work year round.Therefore,the total budget request for account 102 is \$275,556.	244,540.31	236,805.00	275,556.00	275,556.00	275,556.00	275,556.00
01070000	501103 SEASONAL/T We have requested as outlined in the narrative for account 102 that all personnel currently budgeted in account 103 be moved to account 102 since the Library has no seasonal employees. The increase requested in account 102 reflects this move and their 3% increase.	47,367.00	43,488.00	.00	.00	.00	.00
01070000	501105 LIBRARY -O No increase is being requested. Staff must provide library service and operate the the library facility well beyond the regular 40 hour work week. As we operate specialized technologies including 3 public technology centers, our own online catalog, website, etc. we need to be able to compensate staff for regular technology upgrades done outside library operating hours,	4,071.75	3,575.00	22,188.00	22,188.00	5,198.00	5,198.00

response to technological emergencies, as well as
community outreach, programming, and meetings
outside the regular workday = \$3575.
\$18,613 budgeted as Part Time account (501102) s/b overtime
for F/T employees during Sunday operations is being moved
from #102 to #105 per Finance Director.

BOF: REDUCE OT TO ACTUAL USAGE.

01070000	501106	LONGEVITY	1,475.00	825.00	1,225.00	1,225.00	1,225.00	1,225.00
	Louis Sheehy	\$ 425						
	Helen Steinnagel	200						
	Judith Prusak	200						
	Cathy Mauro	200						
	Suzanne Uznanski	200						
	TOTAL:	\$ 1225						
01070000	522201	CLERICAL F	720.00	720.00	720.00	720.00	720.00	720.00
	12 meetings @ \$60.00 per meeting							
01070000	522205	PROGRAM EX	12,500.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
	No increase is being requested. This line item includes payment for year round writing workshops, author talks, music performances, story times, theater, special events and family programs. All public relations costs to market these programs are also included, such as: posters, fliers, newsletters, banners and associated materials. This line item also includes classified ad costs for all							

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PROJECTION: 2007 2006-7 FOR
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part time positions.
We anticipate 100% expenditure of this line item based on
our program commitments for the remainder of the year.
Total= \$13,000
Library Network (\$600), CT Library Consortium (\$800),
Children's Roundtable Membership (\$200), Fairfield

Library Administrator's Group (\$200), and Association of Fundraising Professionals (\$200).Total= \$2,000							
01070000	534401	OFFICE SUP	21,000.00	22,000.00	26,000.00	26,000.00	22,000.00
Need to increase this line item to accommodate public use of 4 color and 7 black and white printers connected to the three public technology centers with 23 computers. As we are open Oct. to May 64 hours a week and these tech centers are usually close to full, we can expect a need to replace toners, fuser oils, and photo developers even more frequently as our use continues to rise.							
BOF: CONSISTENT WITH HISTORY.							
01070000	534402	PROGRAM SU	135,000.00	143,092.00	168,092.00	168,092.00	147,400.00
We are requesting an additional \$25,000 for a total of \$168,092.							
We still remain far behind the average book budgets of area, similar and the best libraries = \$300,000/annum. Recommendations based on professional expertise for a population of 34,000 sets a goal of \$340,000 to be spent for collection materials each year. Buying new materials is our core business in libraries. Materials need to remain current especially in fields of healthcare & business and we need to respond to a larger number of students & seniors using the library. Costs of books and other materials rise each year and we must be able to accommodate these increases and continue to build our collections.							
Total= \$13,500							
This year we plan to include 3 new collections, downloadable books (\$7,000), new databases for students (\$4,000), and textbooks (\$2,500). We plan to grow and add to existing collections such as large print, adult, teen and children's books and recorded books.Total= \$11,500							
BOF: BASED ON HISTORY ALLOWING FOR A 3% INCREASE.							
TC: APPROVED \$10,000 FOR BOOK COLLECTION.							
01070000	545504	POSTAGE	500.00	464.00	500.00	500.00	500.00
No increase is being requested.							

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FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01070000 556601 PRF DV-SEM	5,970.00	1,570.00	6,000.00	6,000.00	6,000.00	6,000.00
We are requesting funding be restored to the funding level of FY 2004-2005 = \$6,000.						
The Library is a learning center for the community. We operate as a school library for all the schools once they are closed, evenings, weekends and vacations. We train people how to use new technologies and how to do effective research. Therefore our staff needs to be trained continuously in emerging technologies, new collections and how best to serve the public. Past training has resulted in the successful migration to a new computer catalog system, an award winning website, establishment of three technology centers, computer classes, staff training, better collections and better programs. Training has helped us to provide a better Library for the community. We need to continue to provide training for staff. The Library has 40+ employees, 9 of which who are professional librarians who require training, and who in turn train their colleagues and the public.						
01070000 556602 PRF DV-PRF	1,560.00	2,130.00	2,115.00	2,115.00	2,115.00	2,115.00
We are requesting a small increase for a total equalling \$2,115 to cover the costs of professional memberships for the 9 librarians and association memberships for all full time employees.						
01070000 556604 PRF DV-PUB	2,000.00	.00	.00	.00	.00	.00
We are requesting that this line item equalling \$1,570 be absorbed into line 601 to insure adequate training for library staff.						
01070000 567703 TRAVEL REI	830.00	2,000.00	2,000.00	2,000.00	1,550.00	1,550.00
We are requesting an increase of \$1,000 to cover the realistic cost of the 5-day delivery service for the transfer of materials between the main library and the branch and for staff travelling to one-day workshops and to accommodate the increase in the state rate for mileage reimbursement 48.5 cent per mile from 40.5 cent per mile.						

BOF: BASED ON ACTUAL USAGE.

01070000	578801	SERVICE CO	2,357.00	3,580.00	4,620.00	4,620.00	4,620.00	4,620.00
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We are requesting a total of \$4,620 to accommodate increased costs for maintenance contracts for the HVAC at the main library (\$2,930), the copier (\$990), and the fire extinguishers (\$700)

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01070000	578802 EQUIPMENT/ DYNIX maintenance contract Paving of Main Library Parking Lot (Materials) Building Repairs Acoustical Tiles - Community Room Branch Elevator Eye	47,269.00	39,908.00 \$38,000 \$ 7,500 \$ 5,304 \$ 3,000 \$ 1,500	55,304.00	47,804.00	44,804.00	44,804.00
	FS; DENIED PAVING, IT WILL BE DONE BY THE HIGHWAY DEPT BOF: HOLD OFF ON ACOUSTICAL TILES IN THE COMMUNITY ROOM.						
01070000	578803 PROGRAM-RE No increase is being requested for cleaning and building supplies.	3,904.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
01070000	578804 REFUSE REM No increase is being requested.	1,900.00	1,900.00	1,622.00	1,622.00	1,622.00	1,622.00
01070000	581888 CAPITAL OU We are requesting \$17,761 to replace all of the 18 computers that make up the two Technology Centers at the Main Library. This is the first year in a 3-year cycle to replace 1/3 of	.00	5,300.00	31,261.00	13,500.00	1,500.00	1,500.00

the computers annually. This is necessary to maintain our current level of service and to prevent computer failure especially due to the fact that the majority of these computers are used every hour the Library is open. We are also requesting \$12,000 to purchase a color copier to offset mounting printing costs associated with our increased activity and related PR materials. In order to preserve the quality of our new carpeting it is essential that we purchase an industrial wide-path vacuum (\$1,500) which would allow custodians to vacuum more square footage more frequently.

FS: MOVED 18 COMPUTERS TO TECHNOLOGY DEPT #01012600-581888.
BOF: DENIED THE PURCHASE OF A COLOR COPIER.

01070000	589901	ANNUAL REN	26,980.00	26,537.00	36,984.00	36,984.00	28,600.00	28,600.00
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The request equalling \$36,984 reflects an increase in the cost due to the purchase of more library materials and the associated cost of including them in the OCLC Library Database (\$16,500). There is also an increase in the subscription cost for the RefUSA database and the need for us to upgrade computer software.

BOF: BASED ON ACTUAL USAGE INCREASED BY 6%.

01070000	590011	HEAT	27,500.00	27,500.00	30,800.00	30,800.00	30,800.00	30,800.00
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Increase is based on 12% of 2006 approved revised budget or 2005 actuals, whichever is higher.

01070000	590012	ELECTRICIT	54,860.00	64,100.00	65,250.00	65,250.00	65,250.00	65,250.00
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Increase based on 12% of 2006 projected actual expenditures or 2005 actuals, whichever is higher.

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01070000	590013	WATER	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
		Increase based on 12% of projected actual expenditures or 2005 actuals, whichever is higher.						
01070000	590014	TELEPHONE	31,000.00	32,500.00	33,200.00	33,200.00	33,200.00	33,200.00
		Includes Perimiter internet access and email.						
		TOTAL LIBRARIES	1,348,798.56	1,343,626.00	1,573,297.00	1,548,036.00	1,437,493.00	1,447,493.00
01080000 PUBLIC EVENTS								

01080000	522205	PROGRAM EX	27,503.22	27,500.00	28,500.00	28,500.00	27,500.00	27,500.00
		These funds cover the costs for programs such as Barnum Festival Parade Float, Jazz Festival, Town Hall Green Lighting and Ceremonies, Town Employers holiday brunch, Scouts in Government Day, Memorial Day Parade (Bands paid for by the Town), Spring Egg Hunt, Annual Boards and Commissions Dinner meeting, miscellaneous state and civic celebrations, etc.						
		BOF: BASED ON ACTUAL USAGE.						
		TOTAL PUBLIC EVENTS	27,503.22	27,500.00	28,500.00	28,500.00	27,500.00	27,500.00
01080200 BEAUTIFICATION COMMISSION								

01080200	522201	CLERICAL F	720.00	.00	.00	.00	.00	.00
		TOTAL BEAUTIFICATION COMMISS	720.00	.00	.00	.00	.00	.00
01080300 TRUMBULL DAY COMMISSION								

01080300	440000	FEE REV	.00	.00	.00	.00	-11,280.00	-11,280.00
01080300	522201	SVS-CLRC	840.00	660.00	660.00	660.00	660.00	660.00
		14 meetings at \$60/mtg.						
		BOF: BASED ON ACTUAL USAGE.						
01080300	589901	RNTLS-A/LS	9,300.00	9,300.00	.00	.00	11,280.00	11,280.00
		Included in the BOard of Education #01060000-589901.						
		BOF: THIS IS MOVING THE \$9,500 BACK FROM EDUCATION PLUS AN APPROPRIATE WAGE INCREASE.						
		TOTAL TRUMBULL DAY COMMISSIO	10,140.00	9,960.00	660.00	660.00	660.00	660.00
01080400 RECREATION								

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(1) Full Time Director @ 40 hrs/per week						
(1) Full Time Assistant Director @ 35 hrs/per week						
(1) Full Time Clerk @ 35 hrs/per week						
01080400 501103 SAL-SEASON 12,943.00	13,331.00	13,731.00	13,731.00	13,731.00	13,731.00	13,731.00
35 hours x 12 weeks summer season only						
20 hours x 40 weeks remainder of year						
01080400 501106 SAL-LNGVIT .00	200.00	400.00	400.00	400.00	400.00	400.00
Christina Pereiro \$200						
Mary Markham \$200						
01080400 522201 CLERICAL F 720.00	660.00	660.00	660.00	660.00	660.00	660.00
Board of Recreation Clerk 11 metings @ \$60/ea.						
01080400 522205 PROG EXP 1,600.00	1,600.00	296,911.00	296,911.00	296,911.00	296,911.00	296,911.00
To combine all activity and program expenses into one budget account.						
Formerly: 01080450-522205 Winter Swim 33,369						
All swim programs at Hillcrest Pool, special needs, swim lessons, open swim, water aerobics and Pisces. Also includes required certifications. Includes Pisces contribution, pool usage and custodial fee						
Formerly: 01080451-522205 Winter Recreation 56,403						
All programs that take place during the winter months, basketball, exercise, karate, yoga, volleyball, toddler programs, special needs, teen center, open recreation and Pop Warner. Programs run 7 days a week. Includes Pop Warner contribution of \$2,650.						
Formerly: 01080452-522205 Summer Swim 107,860						

Lifeguards, pool supervisors, ID checkers. The pools are open 7 days a week from Memorial Day to Labor Day up to 12 hours a day. Twin Brooks is scheduled to reopen on July 1st.

1,680 lifeguard hours-\$16,439

Formerly: 01080453-522205 Summer Recreation 99,279

All summer programs and clinics, Little League, Babe Ruth, Lacrosse. \$11,000 for teen center camp and activities.

Includes contributions to Babe Ruth \$3,450, Lacrosse \$1,500 and Little League \$2,000

TC: DENIED CONTRIBUTIONS TO PISCES \$6,000, POP WARNER \$2,650

BABE RUTH \$3,450, LACROSSE \$1,500 AND LITTLE LEAGUE \$2,000.

FIRST SELECTMAN VETO: REINSTATE CONTRIBUTIONS OF \$15,600

DENIED BY TOWN COUNCIL.

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01080400 534402 PROGSUPPL	8,836.00	8,000.00	10,918.00	10,918.00	10,918.00	10,918.00
Combined 01080400522205 with this account						
Both accounts were used for the purpose of purchasing						
Craft supplies, sports equipment, 1st aid supplies						
and bathing suits for related programs.						
01080400 556601 PRF DV-SEM	.00	393.00	400.00	400.00	400.00	400.00
Conferences and meetings for the director and assistant						
01080400 556602 PRF DV-PRF	450.00	353.00	400.00	400.00	400.00	400.00
Annual dues and memberships						

01080400	567703	TRNSP-TRV	1,936.00	1,994.00	2,054.00	2,054.00	2,054.00	2,054.00
		Travel reimbursement for pool and playground supervisors						
	TOTAL RECREATION		146,048.75	143,187.00	454,649.00	454,649.00	454,649.00	454,649.00

01080450 WINTER SWIM

01080450	522205	PROGRAM EX	30,913.00	32,397.00	.00	.00	.00	.00
		WINTER SWIMMING POOL:						
		All winter swimming programs:						
		Adult water aerobics, swim lessons, early						
		bird swim, open swim, children's swim lessons,						
		family swim,mom & tot, Pisces, special needs,						
		and lifeguard recertifications						
		To be offset by revenue						

MOVED TO MAIN RECREATION ACCOUNT #01080000-522205

01080450	589901	RNTLS-A/LS	77,408.00	80,000.00	.00	.00	65,275.00	65,275.00
		Cost of maintaining Hillcrest Pool						
		Budgeted in with BOE #01060000-589901						
		BOF: MOVED BACK FROM EDUCATION #01060000-589901.						
	TOTAL WINTER SWIM		108,321.00	112,397.00	.00	.00	65,275.00	65,275.00

01080451 WINTER REC

01080451	522205	PROGRAM EX	52,365.00	54,760.00	.00	.00	.00	.00
		WINTER OPEN RECREATION:						
		All drop-in and open recreation programs.						
		Roller skating, drop-in volleyball, badminton,						
		open rec basketball & special needs family						

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recreation. Open recreation takes place at the six elementary schools, two middle schools and the high school. Teen Center. Our programs run seven days per week and accommodate all Trumbull residents. WINTER RECREATION: All scheduled recreation programs: Boys & girls basketball leagues, adult exercise, karate, yoga,toddler music and and Pre-school movement, volleyball & special needs sports. Subsidy for Pop Warner Additional amount offset by revenue						
MOVED TO MAIN RECREATION ACCOUNTS #01080400-522205						
01080451 589901 RNTLS-A/LS	73,292.00	75,000.00	.00	.00	96,245.00	96,245.00
Cost to the town for use of Board of Education Building(overtime janitorial services)						
Budgeted in with BOE #01060000-589901 BOF: TO BRING BACK FROM EDUCATION #01060000-589901.						
TOTAL WINTER REC	125,657.00	129,760.00	.00	.00	96,245.00	96,245.00
01080452 SUMMER SWIM						

01080452 522205 PROGRAM EX	85,708.00	88,279.00	.00	.00	.00	.00
SUMMER SWIMMING POOL: 11,426 lifeguard hours, pool supervisors, ID checkers \$90,927 treflect 3% increase dictacted by Civil Service ** Twin Brooks is scheduled to re-open July 1st 3 lifeguards x 8 hr per day x 70 days 1680 hours @ \$10. per hour \$16,439						
To be offset by revenue						
MOVED TO MAIN RECREATION ACCOUNT #01080400-522205						
TOTAL SUMMER SWIM	85,708.00	88,279.00	.00	.00	.00	.00
01080453 SUMMER REC						

01080453	522205	PROGRAM EX	82,900.00	85,387.00	.00	.00	.00	.00
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SUMMER RECREATION:
 All summer programs:
 Playground camps, girls softball league, baseball
 clinic, basketball clinic, volleyball clinic,
 track clinic, tennis clinic, adult tennis lessons,
 TeenNights, Summer Concerts*, Babe Ruth, Little League,
 and Lacrosse, Jr. Playground and Children's Concerts.
 Teen Camp, Teen Center Special Needs and teen camp.

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Additional amount will be offset by revenue. *I have solicited for donations to extend concerts and teen nights.						
3 % increse + \$11,000 for Teen Camp and Teen Center Activities. To Be offset by revenue						
MOVED TO MAIN RECREATION ACCOUNTS #01080400-522205						
TOTAL SUMMER REC	82,900.00	85,387.00	.00	.00	.00	.00

01080600 PARKS

01080600	501101	FULL TIME/	637,287.47	627,169.00	761,176.00	761,176.00	723,715.00	723,715.00
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PARK SUPERINTENDENT POSITION By Union Contract
 ASSISTANT SUPERINTENDENT By Union Contract
 (11) MAINTENANCE POSITIONS Contract Pending 1/1/05
 CHIEF RANGER AND RANGER By Union Contract

REQUESTING: TWO NEW POSITIONS

STATE AND LOCAL CODES REQUIRE THE TOWN TO BOTH REGULARLY
 MAINTAIN AND KEEP DETAILED RECORDS OF ALL OUR FIRE AND
 SECURITY SYSTEMS.

AS MORE BUILDINGS AND STRUCTURES ARE ADDED TO THE PARKS
 DEPARTMENT RESPONSIBILITIES, THE NEED FOR A QUALIFIED
 SPECIALIST TO BOTH OVER SEE AND ACT IN A HANDS ON CAPACITY
 TO PERFORM A WIDE VARIETY OF SKILLED AND SEMI SKILLED
 MAINTENANCE OPERATIONS IS NEEDED.

WE ARE REQUESTING BOTH THE CREATION AND FUNDING OF BOTH
 JOB DESCRIPTIONS TO MEET THE NEEDS OF THE TOWN AND OUR
 DEPARTMENT.

BOF: DENIED 1 MAINTAINER II POSITION.

01080600	501102	PART TIME/	25,422.00	26,080.00	26,969.00	26,969.00	26,969.00	26,969.00
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REQUESTING \$26,969.40

INCLUDES A 3% INCREASE FOR PARK ADMINISTRATIVE ASSISTANT

Park Commission Administrative Assistant:

Current: \$3,589.55 Requesting: \$3,696.55

Acts as a general information agent to the general public
 and other Town agencies. Keeps Park Commission apprised
 and current with problems which may arise during the month
 to insure members are current with situations requiring
 immediate attention. Attends all meetings, prepares minutes
 and a wide variety of correspondence.
 Exercises independent judgment regarding routine park
 matters.

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Landscape Maintainer:

Current: \$23,272.85 Requesting: \$23,272.85

Assists in necessary horticultural practices such as pruning, mulching, dividing, deadheading and other related duties in the care and maintenance of the towns trees, shrubs and planting beds.

01080600	501103	SEASONAL/T	78,410.00	61,755.00	75,584.00	66,984.00	66,984.00	62,487.00
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REQUESTING TOTAL \$75,584 Current Budget \$61,520.00

This account has the following items within.

#1. One (1) Provisional Maintenance Hire

Current \$7,820.00 Request 3% Increase @ \$234.00

Total: \$8,054

#2. Part Time Rangers

Current \$34,500.00 Request additional \$4,497.00 for additional coverage at Indian Ledge, Unity and Tashua

Total: \$38,997.00

#3. Summer Help Hires / College Kids \$19,933 w/new no additional hours

40 hrs per week x average \$10.00 per hour

Request increase in this line item to reflect increase in hourly wage set by Civil Service.

We are requesting the addition of an additional college age seasonal helper to assist in the peak season duties at a total cost of \$8,600

FS: DENIED THE ADDITIONAL COLLEGE AGE SEASONAL HELPER.

TC: DENIED \$4,487 FOR ADDITIONAL COVERAGE BY THE PARK RANGER AT INDIAN LEDGE, UNITY AND TASHUA.

01080600	501105	OVERTIME	36,701.03	32,678.00	41,000.00	37,000.00	37,000.00	37,000.00
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REQUESTING \$41,000.40

CURRENT: \$32,678.00

INCREASE \$8,322.00

Used for various Park responsibilities such as bathroom sanitation, pool maintenance, emergency repair of athletic fields, off hour Ranger lock up and security.

POOL & RESTROOM MAINTENANCE-Two-man-crew avg. pay rate:

Current: \$17,164.00 New Rate: \$22,164.00

We have requested an additional amount in this line item for the ability to grant earlier and later season openings The Ranger responsibilities have also increased with the additional hours associated with the lights on our artificial field at Indian Ledge and security at Tashua Knolls field maintenance responsibilities.

FS: BASED ON PRIOR YEAR'S USAGE.

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01080600	501106 LONGEVITY REQUESTING \$1,625.	1,425.00	1,225.00	1,625.00	1,625.00	1,625.00	1,625.00

Longevity

Contractual as follows:

Superintendent	\$500.00
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Assistant Superintendent	\$500.00
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Ranger Hawley	\$425.00
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Ranger Ceneri	\$200.00
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Total	\$1,625.00
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NOTE: Longevity for Park Department Employees is included in their hourly rates. The list above is only for the supervisors which is not added to their hourly rate.

01080600	501120	AED STIP	1,200.00	.00	800.00	800.00	800.00	800.00
<p>Training in the use of an AED with the general public was made as a requirement and as such the stipend was negotiated as a benefit for our full time Rangers.</p>								

01080600	501888	UNIFORM AL	4,227.00	5,300.00	5,700.00	5,700.00	4,300.00	4,300.00
		REQUESTING \$5,700.00	CURRENT \$5,300.00					

Contractual union obligation requires funding for the acquisition of safety shoes for all full time employees.

BOF: BASED ON ACTUAL USAGE.

01080600	522203	SVS-ANCLRY	178,000.00	178,000.00	178,000.00	178,000.00	178,000.00	178,000.00
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Requesting \$178,000 for contract for outside vendor to handle field maintenance at Board of Education properties. This item is subject to a new bid for services in April/06 to be effective July 1 2006.

We are anticipating an approximate 10 % increase in this contract potentially bringing this line item to \$196,000.

01080600	534401	MTLS-OFFCE	400.00	250.00	400.00	400.00	400.00	400.00
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REQUESTING \$400.

Covers the cost of office supplies such as file folders stationary, computer software, and floppy discs that are needed for the daily operation of the Department.

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PROJECTION: 20071	2006-7	FOR
PERIOD 13		

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01080600	534402 PROGRAM SU	63,104.00	64,708.00	67,500.00	67,500.00	67,500.00	67,500.00
	REQUESTING \$67,500.00 CURRENT BUDGET \$64,708.00						
	INCREASE OF \$2,792.00						
	This account is used primarily for the purchase of tools, seed, fertilizer, lumber, paint, infield clay, top soil, mulch, and irrigation supplies.						
	The supplemental increases we are requesting represent a general mark up on material goods with an emphasis on more irrigation supplies needed to address our sports fields.						
01080600	534403 MTLs-CLNG	3,108.00	3,500.00	5,200.00	5,200.00	5,200.00	5,200.00
	REQUESTING \$5,200. INCREASED \$1,700.00						

Covers the cost for cleaning lavatory facilities including Beach Memorial, Old Mine, Unity, Twin Brooks, Island Brook, Abraham Nichols, two at Indian Ledge, Unity/ Aldo,

Katchele Farm Park and the new Teen Center.

01080600	545502	COM-PUB RP	200.00	200.00	200.00	200.00	200.00	200.00
REQUESTING \$200.00								

To continue seasonal provision of traffic control signs throughout the Park System. These are control signs which include KEEP RIGHT, NO PARKING, STOP, DO NOT ENTER, SPEED LIMIT 15 MPH, SPEED BUMP, and pertinent regulations.

01080600	545503	PUBLIC REL	2,000.00	2,300.00	2,800.00	2,800.00	2,800.00	2,800.00
REQUESTING \$2,800.00								

The replacement costs of a single Parks entrance sign is now \$2,750.00.

We are replacing one sign per year

01080600	556601	PRF DV-SEM	500.00	1,099.00	1,099.00	1,099.00	1,099.00	1,099.00
Requesting: \$ 1,099.00								

Members of the Parks Department attend management training classes as well as various seminars in order to stay current with the changes made in the turf and tree care industries. This account also pays for Medical Response Training for our Park Rangers

01080600	578801	SERVICE CO	2,325.00	7,963.00	7,963.00	7,963.00	6,613.00	6,613.00
REQUESTING \$7,963.								

A service contract for the Ranger vehicles is funded with Motorola Corp. at \$37.per month x 3 vehicles.....\$1,332

Service contract with Big Toys to annually inspect four Tot Lots. (Tashua, Beaches, Island Brook, Joan Estates) =\$ 800

Service contract for inspection of Indian Ledge Playground\$ 300

All additional costs are related to the repair and

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

GENERAL FUND		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
	replacement of worn or vandalized components and impact mulch for our playgrounds.						
	BOF: BASED ON ACTUAL USAGE.						
01080600	578802 EQUIPMENT/ REQUESTING \$22,000.00	14,585.00	15,054.00	22,000.00	22,000.00	19,000.00	19,000.00
	This account covers restroom plumbing and fixtures, repairs to bleachers and play equipment. Also in this account is the building maintenance of all Park Department structures. The Parks Department currently has the responsibility of 23 structures including restrooms, pavilions and barns.						
	BOF: BASED ON ACTUAL USAGE AND ALLOWING FOR A 10% INCREASE.						
01080600	578803 PROGRAM-RE REQUESTING \$45,000.00 Current: \$38,200.00	44,440.00	38,200.00	45,000.00	45,000.00	45,000.00	45,000.00
	This is a general account for the purchase of all the chemicals and supplies nessasary for the operation of our pools and spray grounds.						
	This account is used for re-callibration and repairs to our automatic chemical computers, pumps and electrical componants for our pools and water parks as well as all the pesticides used on our ballfields and turf programs.						
01080600	581888 CAPITAL OU	.00	.00	3,600.00	.00	.00	.00
	We are requesting to purchase three new computer towers with monitors to provide needed replacement for both the current Park Ranger and Inventory units in our department. Both units are seriously antiquated. One is no longer functioning, the other will not interface with any other units in the town. The third unit is for the Assistant Superintendent of Parks who has never had a computer issued to him for his use.						
	FS: MOVED THE 3 COMPUTERS TO TECHNOLOGY #01012600-581888						
01080600	589901 ANNUAL REN REQUESTING \$ 106,515.00 Previous Year Total: \$93,169.00 PRIOR YEAR COMMITMENTS: Turf-Type Tractor Toro Riding Mower (2) Zero Turn Mowers Trailer	79,132.00	93,169.00	106,515.00	102,157.00	102,157.00	102,157.00
			4,360 *				
			9,807				
			4,429				
			785				

Bagger for Zero Turn Mower	336
25' Maint. Lift	3,675
Pickup Truck/Plow	6,008
Pickup Truck/Ranger	3,900
Mini Loader with Trencher	3,198 **
GMC 2500 4x4 Truck	9,974

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PROJECTION: 20071 2006-7 FOR
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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
Rotodairon RD 150		2,847				
SCAG Trike		1,700				
John Deere Tractor & Cab		3,257***				
4x4 Rack Body Truck and Plow		7,387				
GMC 2500 Ranger Truck		4,800				
Toro 4700-D Mower		10,138				
2 Mason Body Dump Pick-ups		13,874				
Obligations for FY 2005/06		TOTAL: 90,475				

New: Supervisor One Ton Pickup with Utility Body
Total: \$32,700 First Year: \$ 6,540
This will be a direct replacement of Truck #102 which has over 130,000 miles at present. The Assistant Superintendents regular duties requires having a substantial number of tools and supplies with him at all times therefor a utility body is required. Winter snow duties require a full plow package.
New: Two (2) 2500 Series, Pickup Trucks
Total for Both: \$47,500 First Year: \$ 9,500
These will be much needed direct replacements for trucks #224 & #217. Both the current trucks have had various componants sacrificed over time for repair costs savings. #217 has over 182,000 mile at present and no longer has the ability to plow or tow our larger equipment any longer. #224 #224 is a MY 200 S10 with over 120,000 miles. It has had numerous mechanical breakdowns and is no longer reliable. Department utilizes it's trucks year round for reglar maintenance, towing, transport and winter plowing

TOTAL NEW REQUEST \$106,515

FS: REDUCTION TO \$102,157

* LAST PAYMENT 2005-06, REDUCE \$4,360

** TRANSFERRED TO HWY, INCLUDED IN HWY, REDUCE \$3,198

*** YEARLY PAYMENT IS \$6,457, INCREASED BY \$3,200

01080600	589902	OCCASIONAL	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
REQUESTING \$7,000.00								

This account is funded for the rental of the rental equipment not owned by the Town but is necessary for the purpose of maintenance of the Park System.

This account will be used extensively for various phases in all our bonded and renovation projects.

Portable Toilet Rental:

Provides for Annual Walk through the Valley and any other recreation area which may need portable facilities on a temporary basis.

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PROJECTION: 20071 2006-7

FOR

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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01080600 590011 HEAT	2,605.00	1,200.00	2,950.00	2,950.00	2,950.00	2,950.00
Increase is based on 12% of 2006 approved revised budget or 2005 actuals, whichever is higher.						
01080600 590012 ELECTRICIT	42,472.00	45,000.00	68,000.00	68,000.00	68,000.00	68,000.00
REQUESTING \$68,000.00						
Based on actual usage during the first part of the current FY budget, we are estimating at this number for budgetary purposes.						

The Parks system is still seeing continued growth in all our recreational areas as well as demands for our departments services earlier and running later in the year then it has been historically.

Both factors are the principal contributors for our increased utility costs.

01080600	590013	WATER	36,710.00	32,000.00	39,000.00	39,000.00	39,000.00	39,000.00
	REQUESTING \$39,000							

Water consumption is always directly linked to weather. In a hot season both irrigation and utilization of our pools and sprinkler facilities will drive our volumes up.

For our budget projections, we are choosing to stay close to the actual costs incurred from Aquarion in the past year with the intention of making any nessasary corrections at the years end.

In addition, this past year we completed our Unity Park field projects and as such have started to incure costs from it's irrigation systems.

We are anticipating completion of the Island Brook project by years end and as such will begin to see costs affiliated in the second half of this budget

01080600	590014	TELEPHONE	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00
	REQUESTING \$12,000.00							

Within this line item are both the service agreements and replacement costs of any damaged NEXTEL two way/phone units.

TOTAL PARKS	1,273,253.50	1,255,850.00	1,482,081.00	1,461,523.00	1,418,312.00	1,413,815.00
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01080800 TREE WARDEN

01080800	501101	FULL TIME/	17,592.00	18,058.00	20,767.00	18,780.00	18,600.00	18,600.00
	CURRENT SALARY BUDGETED IS \$18,058							

An increase of 15 % is requested TO \$20767

SALARY INCREASE WILL BE DETERMINED BY 1ST SELECTMAN

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PROJECTION: 20071 2006-7
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FOR

GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
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The salary is for Administrative Services. The Tree Warden is a licensed arborist as specified by Town Regulations. He reports to the Director of Public Works and is responsible for the planting, preservation, care and removal of trees on town-owned property except for Park land. The Tree Warden works closely with several boards and departments ie: P&Z, Utilities, and the state.

THIS ACCOUNT SUPPORTS THE ADMINISTRATIVE RESPONSIBILITIES OF THE TREE WARDEN. IT IS IMPORTANT TO KNOW THAT THE MAJOR RESPONSIBILITY OF THIS DEPT. IS TO ENFORCE LAND-USE REGULATIONS WHICH, THEREBY, DETERMINES THE WORK SCHEDULE FOR THE TREE WARDEN. TOWN OFFICIALS ARE WELL AWARE THAT LAND DEVELOPMENT HAS RISEN EXPONENTIALLY DURING THE PAST YEAR AND IS EXPECTED TO CONTINUE TO RISE THROUGH 2006. ACCORDINGLY, THE WORK SCHEDULE FOR ADMINISTRATIVE SERVICES BY THE TREE WARDEN HAS ALSO RISEN. AN INCREASE OF 15 % IN SALARY IS REQUESTED TO ENSURE THAT THESE SERVICES ARE EXECUTED IN AN EFFICIENT AND TIMELY MANNER.

BOF: REDUCE INCREASE TO 3% INSTEAD OF 4%.

01080800	522205	PROGRAM EX	81,073.00	50,000.00	80,000.00	50,000.00	50,000.00	50,000.00
REQUESTING \$80,000 INCREASE OF \$ 30,000 TO DUE ADD'L WORK								

This account allocates funds for an on-going street-tree maintenance program. To better understand the scope of this program, I would like to highlight some pertinent information:

- 1) Trumbull maintains over 500 miles of roadside.
- 2) Approximately 100 trees line each mile of roadside. Therefore, the Town is the custodian of approx. 55,000 trees.
- 3) Using guidelines set forth by the International Society of Arboriculture, the value of each tree is \$100.00. Thus, the aesthetic or product value is over five million dollars.

6 - 8 monthly programs with fees averaging \$500. Also cost to run workshops, receptions, new projects and co-sponsored events.

The Trumbull Arts Commission sponsors a monthly program series. Fees for programs can exceed \$5000, but simply are not available for under \$300. As these figures indicate, we have been very creative in selecting great entertainment at the lowest possible cost. Additional to these offerings we provide several other artistic projects, as noted.

01080900	534401	OFFICE SUP	420.00	420.00	420.00	420.00	420.00	420.00
		office supplies (paper, envelopes and miscellaneous)						
01080900	545503	COM-PUB RL	3,240.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
		Monthly program marketing		1600				

Also, special events marketing & promotion of co-sponsored events: approx. 4 @ \$200 800

Paid advertising: i.e. Community Calendar, etc. 600

Marketing for new and already established programs and special projects is necessary. Our function is to provide continued exposure to the arts and culture within the Community. We cannot accomplish this goal without reaching our audience.

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PROJECTION: 2007 2006-7 FOR
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GENERAL FUND	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
01080900 567703 TRNSP-TRV	255.00	175.00	250.00	250.00	250.00	250.00

Travel expenses - errands pertaining to various programs.

TOTAL ARTS COMMISSION	25,099.00	25,340.00	25,870.00	26,962.00	26,962.00	26,962.00
01090000 DEBT SERVICE						

01090000 595888 INTEREST G	2,563,581.00	3,135,893.00	1,178,349.00	1,178,349.00	1,178,349.00	1,178,349.00
Outstanding Interest	=	\$3,988,517				
Less Sewer (1,245,491*75%)	=	(934,119)				
Less Golf Course Interest	=	(140,277)				
Less BOE School Bonds						
in #01060000-595888	=	(1,735,772)				
TOTAL		\$1,178,349				
01090000 596888 INTEREST -	65,277.00	264,463.00	.00	.00	.00	.00
01090000 597888 G/O BONDS	5,632,090.00	6,468,165.00	2,450,909.00	1,700,909.00	1,700,909.00	1,700,909.00
Outstanding Principal	=	\$7,980,000				
Less Sewer (2,150,366 *75%, 25% out of GF)		(1,612,775)				
Less Golf Course		(167,000)				
Less BOE School Bonds						
in #01060000-597888		(3,749,316)				
Total		\$2,450,909				
FS: REDUCED BY \$750,000 DUE TO THE SALE OF WHITE PLAINS ROAD PREVIOUSLY BONDED.						
TOTAL DEBT SERVICE	8,260,948.00	9,868,521.00	3,629,258.00	2,879,258.00	2,879,258.00	2,879,258.00
TOTAL GENERAL FUND	1,033,486.51	678,039.00	.00	.00	.00	15,600.00

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PROJECTION: 20071 2006-7
PERIOD 13

FOR

SEWER	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL

20100000 SEWERS-ENTERPRISE -----						
20100000 501101 SAL-FT/PER	161,718.70	156,915.00	173,553.00	173,553.00	173,553.00	173,553.00
Current Salary structure \$168,500 annually Anticipate a 3% increase. Budget Request: \$173,555						
20100000 501102 SAL-PT/PER	24,565.00	22,616.00	29,681.00	29,681.00	29,681.00	29,681.00
Anticipate a 3% increase. Budget request: \$28,900						
Engineer-PT: \$28.42Avg of 19.5 hrs per wk annually \$28,900.						
20100000 501103 SAL-SEASON	56.60	4,542.00	4,542.00	4,542.00	4,542.00	4,542.00
PART TIME CLERK TYPIST ANTICIPATE A 3% INCREASE. BUDGET REQUEST: \$4,542.00 AVERAGE OF 35 HRS PER WEEK, 16 WEEKS - \$4,542.00						
20100000 501105 SAL-OVRTIM	6,165.77	9,500.00	8,000.00	8,000.00	6,500.00	6,500.00
REQUESTING \$ 8,000.00 YEAR-TO-DATE ACTUAL IS \$3,100. LAST FISCAL YEAR \$5,100. THE OVERTIME ACCOUNT PROVIDES EMERGENCY RESPONSE PROTECTION IN THE EVENT OF SANITARY SEWER OVERFLOW OR PUMP STATION FAILURE. WHEN THE ALARM MONITORING SERVICE, POLICE, FIRE OR THE EMS CONTACT PERSONNEL AFTER REGULAR WORKING HOURS, ON WEEKENDS, OR HOLIDAYS.						
BOF: BASED ON ACTUAL USAGE.						
20100000 501106 SAL-LNGVIT	850.00	850.00	1,050.00	1,050.00	1,050.00	1,050.00
JOSEPH SOLEMENE - 16 YEARS - \$425.00 THOMAS ZADLO - 28 YEARS - \$425.00 PETE BOBALKI - 10 YEARS - \$200.00 TOTAL - \$1050.00						
20100000 501888 UNIFORMALL	490.00	500.00	750.00	750.00	750.00	750.00
REQUESTING \$750.00						

Four employees entitled @ \$150.00 each.
 Tom Zadlo, Pete Bobalki, Joe Solemene & Clair Garard.
 Includes one replacement pair in case of contamination, if
 necessary. Boots and safety equipment.

20100000	522201	SVS-CLRC	382,000.00	393,460.00	393,460.00	394,492.00	1,032.00	1,032.00
REIMBURSEABLE SERVICES								

REQUESTING \$397,807

Transferred to the General Fund salary,
 insurance and benefits reimbursements \$393,460

FS: TAKE WPCA COMMISSION CLERK FROM ENGINEERING #01030500
 501105, 12 MEETING @3 HRS EACH, 1 HR EACH MEETING AT
 \$21.50 AND 2 HRS EACH MEETING AT \$32.25 =\$1,032

BOF: TRANSFER \$393,460 TO NEW ACCOUNT #522210 REIMB SERV.

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SEWER		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
20100000	522204 SVS-CONTRC	2,960,200.00	3,108,290.00	3,522,518.00	3,522,518.00	3,522,518.00	3,522,518.00
Note: Includes anticipated 6% City of Bridgeport increase.							
Account is used to pay Wastewater Flow to the city of							
Bridgeport WPCA. Our billing rate is \$3.243 per CCF. Est							
consumption (CCF).							
		\$1,001,000.00	CCF @ \$3.243 = \$3,246,243.00				
	+ 6%		\$ 194,775.00				
	GEOTELEC INC. ANNUAL WATER CONSUMPTION INF.		\$ 66,500.00				
	LEGAL FEES		\$ 15,000.00				
	TOTAL		\$3,522,518.00				
20100000	522210 REIMB-GF	.00	.00	.00	.00	393,460.00	393,460.00
FS: CREATED NEW ACCOUNT TO REIMBURSE THE GENERAL FUND FOR							
SALARY, INSURANCE AND BENEFITS.							

TRANSFERRED FROM #522201.

20100000	534402	MTLS-PROG	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00	21,000.00
REQUESTING: \$21,000.00 Expensed last year: \$21,000. Costs have remained constant the last two years, approximately \$21,000. The program account is used to provide the W.P.C.A. with the supplies, janitorial accessories, chemical solvents and misc. items necessary to maintain safe and sanitary working environment.								
20100000	545501	COM-LEGAL	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
REQUESTING \$8,000.00. No increase. The amount requested was increased last year and proved adequate. The account is used for the Tax Collector's quarterly newspaper notices and the required advertising of legal and assessment notices.								
20100000	567701	TRNSP-GAS	4,670.00	2,300.00	5,700.00	5,700.00	5,700.00	5,700.00
REQUESTING \$5,700. This amount was increased to compensate for increased fuel cost and should meet the requirements of the department. Actual last year \$4,700. Increasing another \$1,000 due to high cost of fuel.								
20100000	567702	TRNSP-VEH	5,000.00	6,700.00	8,000.00	8,000.00	8,000.00	8,000.00
REQUESTING \$8,000. \$3,000 increase. Increase from last year was necessary. Jet Rodder Sewer Maintenance Truck repairs are costly. Anticipating routine maintenance on the department vehicles. Actual cost last year \$4,200.								
20100000	578801	MNTNCE-SV	37,830.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
REQUESTING \$40,000.00. No increase. Expenses last year \$38,700. This account funds various Preventive Maintenance Service Agreements. Annual program for the jet cleaning of problem main lines throughout the Town, cleaning of pump station wet wells, emergency generators preventive maintenance.								

SEWER		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
20100000	578803 MNTNCE-PRG REQUESTING \$25,000.00 Last year actual \$24,400. The amount requested generally meets department needs. The Program-related account is used to fund parts needed for the repair and routine maintenance of 12 PUMP STATIONS, their electrical control equipment, flow metering and chart recorders, pumps, hoists, hydraulic check valves, mechanical seals, hoses, hardware, etc.	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
20100000	578805 XTRA ITEM REQUESTING \$35,000 The amount requested generally meets Department needs, last year expended \$25,000. TC: BASED ON ACTUAL USAGE.	25,000.00	265,000.00	35,000.00	35,000.00	35,000.00	25,000.00
20100000	581888 CAP OUTLAY This request is in part a supplement of the funds removed from the Program Related Maintenance Account and will be used in the event of unforeseen emergency repairs. Requesting \$125,000 for Capital Outlay. The dry well of the Main Pump Station, 119 White Plains Rd, has a specific location for an additional pump. The force main line requires the installation of a gate valve in place there to make the eventual 3rd pump installation possible. This gate valve installation will be the first step in this station upgrade. The pump install will be scheduled next year. The department's 1993 pick-up truck should be replaced. The W.P.C.A. is looking into a natural gas pick-up replacement. 3/4 TON PICKUP TRUCK. THE HIGHWAY DEPT WARNED THAT THE EXISTING PICKUP HAS A DANGEROUSLY RUSTED UNDERCARRIAGE, THE TRUCK IS NOT SAFE AND SHOULD BE REPLACED. Approx. \$30,000. TC: DENIED 3/4 TON PICKUP TRUCK.	.00	120,250.00	155,000.00	155,000.00	155,000.00	125,000.00
20100000	589901 RNTLS-A/LS Requesting \$3,600 2004 Honda Alternative fuel vehicle 5-year plan, approx. \$3,600 a year.	3,600.00	4,500.00	3,600.00	3,600.00	3,600.00	3,600.00
20100000	590011 UTIL-HEAT Requesting \$8,120 Provides heat for the Main Pump Station and the Jet Rodder	6,700.00	12,000.00	8,120.00	8,120.00	8,120.00	8,120.00

Storage Building. Last year actual \$6,100.
 Increase is based on 12% of 2006 approved revised budget or
 2005 actuals, whichever is higher.

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SEWER		2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
20100000	590012 UTIL-ELECT REQUESTING \$98,000	97,241.00	95,000.00	98,000.00	98,000.00	98,000.00	98,000.00
	Last year actual: \$97,241.						
20100000	590013 UTIL-WATER REQUESTING \$2,000.00 - no increase. Last year actual \$1,416.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
20100000	590014 UTIL-PHONE Requesting \$10,500. Same amount as last year. Provides funding for emergency alarm monitoring for pump stations and cell phone service. Last year actual \$9,700	9,720.00	10,500.00	10,500.00	10,500.00	10,500.00	10,500.00
TOTAL SEWERS-ENTERPRISE		3,781,807.07	4,308,923.00	4,553,474.00	4,554,506.00	4,553,006.00	4,513,006.00
TOTAL SEWER		3,781,807.07	4,308,923.00	4,553,474.00	4,554,506.00	4,553,006.00	4,513,006.00

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21100000 TASHUA KNOLLS-ENTERPRISE							

21100000 501101	SAL-FT/PER	287,464.64	332,736.00	350,416.00	349,191.00	349,191.00	349,191.00
21100000 501102	SAL-PT/PER	15,921.00	20,250.00	26,031.00	26,031.00	26,031.00	26,031.00

21100000	501103	SAL-SEASON	129,138.00	149,690.00	184,861.00	184,861.00	184,861.00	184,861.00
	4 FT equip. seasonal	40/hrs x 10/wks		\$17,700				
	1 Part-time mechanic	19.5/hrs x 30/wks		6,435				
	6 Part-time laborers	19.5/hrs x 30/wks		38,670				
	4.5 FT seasonal	40 hrs x 25 weekw		49,500				
	4 Starters	73/hrs x 34/wks		27,302				
	4 Rangers	73/hrs x 34/wks		27,302				
	3 Starters	48/hrs x 34/wks		17,952				
		Total		\$184,861				
21100000	501105	SAL-OVRTIM	64,749.59	70,727.00	71,458.00	71,458.00	71,458.00	71,458.00
	Estimated Overtime							
	Time&Half							
	Superintendent	155/hrs x 40.60		\$6,293				
	Greensman	155/hrs x 30.75		4,767				
	Mechanic	155/hrs x 34.10		5,286				
	Greensman	155/hrs x 30.75		4,767				
	Greensman	155/hrs x 30.75		4,767				
	Double Sunday							
	Superintendent	174/hrs x 54.14		9,421				
	Greensman	174/hrs x 41.00		7,134				
	Mechanic	174/hrs x 45.46		7,911				
	Greensman	174/hrs x 41.00		7,134				
	Greensman	174/hrs x 41.00		7,134				
	Holidays							
	Superintendent	24/hrs x 54.14		1,300				
	Greensman	24/hrs x 41.00		984				
	Mechanic	24/hrs x 45.46		1,092				
	Greensman	24/hrs x 41.00		984				
	Greensman	24/hrs x 41.00		984				
	Snow Plowing			1,500				
		Total		\$71,458				

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21100000 501106 SAL-LNGVIT	1,475.00	1,475.00	1,700.00	1,700.00	1,700.00	1,700.00
Jeffrey Cook \$ 425						
Jerome Cook 425						
Ed Zenisky 425						
Richard Plaveck 425						
TOTAL \$1,700						
21100000 501888 UNIFORMALL	3,201.00	3,726.00	3,726.00	3,726.00	3,726.00	3,726.00
5 pr. steel toe work shoes @ \$60		300				
2 prs. steel toe work shoes @ \$90		180				
6 pr. coveralls @\$33		198				
20 pr leather work gloves @\$6.10		122				
10 pr jersey gloves @\$12		120				
14 raincoat @\$50		700				
28 shirts @\$20		560				
28 hats @\$12		336				
14 jackets @45		630				
10 work shirts @ \$24		288				
6 work hats @ \$7		42				
Misc clothing gear		250				
TOTAL		\$3,726				
21100000 522201 SVS-CLRC	900.00	910.00	135,910.00	135,910.00	910.00	910.00
Fees paid to commission clerk at \$65/mtg. 14 mtgs. =		\$ 910				
Transfer of funds to General Fund for Insurance and Benefit Reimbursement		\$135,000				
		\$135,910				
BOF: TRANSFER \$135,000 TO NEW ACCOUNT #522210 REIMB. SERV.						
21100000 522202 SVS-PROF	102,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
Professional fees paid to Golf Director for administration and management of golf course 27 holes		100,000				
Bonus @ Comm. discretion		10,000				
TOTAL		110,000				

21100000	522203	SVS-ANCLRY	16,710.00	28,375.00	27,000.00	27,000.00	27,000.00	27,000.00
Ancillary Service USGA - Consultant fee paid to USGA for a Greens Section Consultant to provide an on site advisory service relating to improving maintenance and course condition. The Golf Commission along with the Golf Course Supt. found this service to be of great benefit in the execution of their responsibilities				1,200				
Contract reviewed on yearly basis for Care and maintenance for border collie				5,200				
Security service to patrol golf course								

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GOLF COURSE	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
1200 hrs. @\$13 35 hrs. 30 wks.		15,600				
Web site maintenance & enhancement		5,000				
TOTAL		27,000				
21100000 522204 SVS-CONTRC	56,397.00	90,302.00	123,570.00	123,570.00	123,570.00	123,570.00
Cost of annual lease of 85 per 1 year		59,670				
Trumbull Town Tax						
Property Tax Carts		6,000				
Snow plow services weekend/holiday		5,000				
Turf pathology diagnostics		1,000				
Custodial service for clubhouse		2,800				
Blow out irrigation lines system for winter		1,000				
Pump house for the winterized		600				
Tree removal (Incidental)		10,000				
Bond & Medical Insurance-Reimb-Director		13,000				

	Provision for POS System enhancement		2,000					
	(Single cart rate, trend analysis)							
	Director - Grounds Fringe Benefit		12,000					
	Director - Grounds incentive		10,500					
	TOTAL		123,570					
21100000	522205 PROG EXP	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
	Town Tournament							
	The budget which will be offset by							
	the revenue from the tournament							
	itself. This is a 2 day event which							
	is known as the Town Championship.							
	The entry fee covers the expenses.							
	As money is handled, it should							
	properly go through the budget. The							
	estimate is based on 140 participants							
	at \$50		\$ 7,000					
21100000	522210 REIMB-GF	.00	.00	.00	.00	135,000.00	135,000.00	
	BOF: CREATED NEW ACCOUNT TO REIMBURSE THE GENERAL FUND FOR							
	SALARY, INSURANCE AND BENEFITS.							
	TANSFERRED FROM #522201.							
21100000	534401 MTL5-OFFCE	30,983.00	40,983.00	43,088.00	43,088.00	43,088.00	43,088.00	
	Shop supplies: grinding stone, steam clean,							
	soap, sandpaper, nut & bolts, rags, taping							
	compound, replacement tools		\$ 2,000					
	Office supplies: copy paper, fax paper,							
	pencils, pens, paper supplies, bank							
	boxes		2,000					
	Estimated as follows:							
	Computer supplies: diskett, labels,							
	back disk tapes		700					
	Misc Supplier		306					
	Pencils w/imprint & score cards		3,500					
	Register tapes		330					
	Register ribbons		182					

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FOR

	2005	2006	2007	2007	2007	2007
	REVISED BUD	REVISED BUD	DEPT REQ	FIRST SEL	BD OF FIN	TOWN CNCL
GOLF COURSE						

<hr/>							
	Laminating envelopes		400				
	Data cards		125				
	Flags		500				
	Poles		572				
	Cup liners		104				
	Cup cutter blades		207				
	Tee makers		436				
	Tee benches		350				
	Water jugs		144				
	Club washers		625				
	Ballwashers		360				
	Ballwasher soap		72				
	Turf marking paint		434				
	Cart signs		300				
	Hazard stakes		250				
	Poly rope		128				
	Trap rakes		432				
	Hole cutters		192				
	Stakes for rope		90				
	Practice green makers		108				
	Spikes brushes		952				
	Paper towels		171				
	Rubbish receptacles		400				
	Hardware supplies		500				
	Tee towels		288				
	Dog food - border collie		650				
	Veterinary expenses - border collie		1,000				
	Topdressing mix		8,000				
	Sand traps		2,000				
	Topsoil yard		900				
	Washed stone		700				
	Railroad ties		360				
	Cedar mulch		1,120				
	Divot mix		1,200				
	Additional mix of above for new 9 holes		10,000				
	TOTAL		43,088				
21100000	534402 MTLs-PROG	88,600.00	124,500.00	124,500.00	124,500.00	124,500.00	124,500.00
	Estimated at:						
	Lesco ProSol 28-5-18		860				
	Liquid Fert soluble		1,036				
	Soluble Fe Lesco Iron		1,160				
	Granular Greens Fert		1,030				
	Lesco 18-3-18 mini turf		2,985				
	Banner maxx		5,200				
	Bayleton mini drum		4,092				
	Chipco 26GT		3,000				
	Clearys 3336wsp		2,376				
	Daconil ultrex		7,280				
	Heritage		4,500				

Subdue Maxx	14,400
Touche E.G.	2,420
Banol	1,800

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GOLF COURSE	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
Merit 75 WSP		2,772				
Lesco Battle GC		2,000				
Acclaim IEC		800				
Fertilizer wDimension 19-2-11		1,815				
Fertilier w/Tupersan		840				
Tupersan		2,625				
PrimoMaxx		3,700				
Creeping Bentgrass Greens Mix		1,600				
Creeping Bentgrass Fairway Mix		6,000				
Rye/Blue/Fwy Mix		1,950				
Perennial Rye Divot Mix		2,200				
Bagged Topsoil		999				
GRAY LEAF SPOT BUDGET ADDITION:						
Compass		8,400				
Daconil Ultrex		6,660				
Additional mix of above for new 9 holes		30,000				
TOTAL		124,500				
21100000 545503 COM-PUB RL	4,008.00	7,508.00	21,508.00	21,508.00	21,508.00	21,508.00
Advertising expenses:						
ID session Trumbull Times						
8 ads @\$150/per ad	1,200					
Sales Promotion	15,000					
Town Championship						
2 ads @\$104/per ad	208					
New course advertising	3,500					
Outside Tournament Adv	1,600					
TOTAL	21,508					
21100000 556601 PRF DV-SEM	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
NATIONAL CONVENTION	5,000					
SEMINARS	1,000					

	TOTAL	6,000					
21100000	556602 PRF DV-PRF	675.00	675.00	2,175.00	2,175.00	2,175.00	2,175.00
	MEMBERSHIP DUES						
	GCSAA 500						
	CACGS 175						
	OTHERS 1,500						
	TOTAL 2,175						
21100000	567701 TRNSP-GAS	17,975.00	24,050.00	25,275.00	25,275.00	25,275.00	25,275.00
	Gasoline Tanks:						
	Maintenance barn 2,000 gal. gas tank						
	to be filled 4 times - total 8,000	16,000					
	Oil: 5 drums/55 gal.						
	Cost per drum \$400	2,000					
	100 gal. kerosene @\$2.25	225					
	3,000 gal. diesel fuel @\$2.25	6,750					
	100 tubes grease and lubricant	300					
	TOTAL	25,275					

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GOLF COURSE	2005 REVISED BUD	2006 REVISED BUD	2007 DEPT REQ	2007 FIRST SEL	2007 BD OF FIN	2007 TOWN CNCL
21100000 567702 TRNSP-VEH	3,420.00	4,000.00	4,500.00	4,500.00	4,500.00	4,500.00
Service and repairs:						
4 on road vehicles	\$4,500					
21100000 578801 MNTNCE-SV	7,678.00	8,000.00	8,730.00	8,730.00	8,730.00	8,730.00
Service Contracts:						
fire reservations	1,000					
CCR Cash Register system	750					
CT Business System Copier	480					
Toro irrigation computer maint.						
5 year @ 1 year	3,000					
Pond vegetation control	3,500					

	TOTAL		8,730					
21100000	578802	MNTNCE-EQP	41,615.00	74,000.00	58,000.00	58,000.00	58,000.00	58,000.00
	Equipment Maintenance: amount							
	represents 4% of replacement value							
	of equipment which is currently							
	valued at \$600,000 (cost value)		\$24,000					
	Equip/Bldg. Maint. Clubhouse							
	major repairs and maintenance to							
	building structures and related							
	equipment and system		25,000					
	General Repairs and Maint.							
	Maintenance buildings, golf cart							
	storage building, pumphouse, and							
	rain shelters on golf course		3,500					
	Alarm up grade		5,500					
	TOTAL		58,000					
21100000	578803	MNTNCE-PRG	1,430.00	5,000.00	5,000.00	5,000.00	3,000.00	3,000.00
	Sprinkler head maintenance program		\$2,000					
	Property damage investigations		3,000					
	TOTAL		5,000					
	BOF: BASED ON ACTUAL USAGE.							
21100000	578804	MNTNCE-RFS	1,000.00	500.00	.00	.00	.00	.00
	Remove refuse for maintenance							
	building and clubhouse.		\$500					
	DOES NOT INCLUDE RESTAURANT REFUSE.							
21100000	581888	CAP OUTLAY	48,824.00	56,660.00	30,000.00	30,000.00	30,000.00	30,000.00
	Equipment replacements		25,000					
	Ice Machine		5,000					
	TOTAL		30,000					

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21100000 581889 CAP&NONREC	266,000.00	315,700.00	.00	.00	.00	.00
Activity moved to Debt Service #595888 and #597888 and clerical #522201						
21100000 589901 RNTLS-A/LS	33,418.00	14,318.00	41,223.00	41,223.00	41,223.00	41,223.00
3yr. lease Grass Mower - (2nd year)	7,050					
3yr lease Rough Mower - (2nd year)	12,285					
3yr lease Rough Mower - (2nd year)	9,280					
TOTAL	28,625					
2002 Chevy Siverado LS-5th pymt	5,113 (thru GF)					
Reelmaster & Gro -5th pymt	7,475 (thru GF)					
TOTAL	41,223					
21100000 589902 RNTLS-OCC	11,120.00	10,770.00	12,550.00	12,550.00	12,550.00	12,550.00
Portable toilet	1,000					
Verti-drain	5,520					
Extra carts for tournaments	6,030					
TOTAL	12,550					
21100000 590011 UTIL-HEAT	21,481.00	12,810.00	8,450.00	8,450.00	8,450.00	8,450.00
Increase is based on 12% of 2006 approved revised budget or 2005 actuals, whichever is higher. It is then reduced by 65% which paid by Faustine's, restaurant.						
21100000 590012 UTIL-ELECT	45,665.00	57,650.00	55,000.00	55,000.00	55,000.00	55,000.00
Electricity for maintenance building, golf carts and storage building and for the operation of Irrigation System Pumps						
	\$ 35,000					
Clubhouse (shared with tenant)(35%)	20,000					
TOTAL	55,000					
Increase based on a review of actual expenditures.						
21100000 590013 UTIL-WATER	50,000.00	50,000.00	60,000.00	60,000.00	60,000.00	60,000.00
Water for clubhouse, maintenance building, drinking fountains and irrigation system.						
21100000 590014 UTIL-PHONE	7,040.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
Telephones are in pro shop, town office in clubhouse and in office at maintenance barn. Superintendent has a beeper.						
21100000 595888 INT-BOND	.00	.00	142,376.00	142,376.00	142,376.00	142,376.00
2001 Bond-Irrigation	10,920.00					

2002 Bond-Expansion	14,750.00	
2003 Bond-Expansion	10,912.50	
2005 Bond-Expansion	85,175.00	
2005 Bond-Cart Barn	18,518.76	
SUBTOTAL	140,276.00	
2006 addt'l Bond	2,100.00	(Cart Barn \$105,000*4%/2)
TOTAL	142,376.00	

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21100000 596888 INT-ST NOT	.00	.00	2,100.00	2,100.00	2,100.00	2,100.00
Short Term interest on additional authorization of \$105,000 not yet bonded (\$105,000*4%*1/2)						
21100000 597888 PRINC-BOND	.00	.00	167,000.00	167,000.00	167,000.00	167,000.00
2001-Irrigation \$52,000						
2002-Expansion 25,000						
2003-Expansion 15,000						
2005-Expansion 65,000						
2005-Cart Barn 10,000						
TOTAL \$167,000						
TOTAL TASHUA KNOLLS-ENTERPRI	1,371,888.23	1,636,315.00	1,867,147.00	1,865,922.00	1,863,922.00	1,863,922.00
TOTAL GOLF COURSE	1,371,888.23	1,636,315.00	1,867,147.00	1,865,922.00	1,863,922.00	1,863,922.00
GRAND TOTAL	6,187,181.81	6,623,277.00	6,420,621.00	6,420,428.00	6,416,928.00	6,392,528.00

